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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>
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COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	810.075	243.876	129.374	123.444	-	123.444	32.641	26.337	22.889	17.825	Continuing	Continuing
MD68: <i>AEGIS Ashore</i>	801.070	229.966	117.072	94.999	-	94.999	29.524	24.687	21.343	16.553	Continuing	Continuing
MC68: <i>Cyber Operations</i>	-	-	0.242	-	-	-	-	-	-	-	-	0.242
MT68: <i>Aegis Ashore Test</i>	-	0.650	5.130	21.300	-	21.300	1.200	-	-	-	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	9.005	13.260	6.930	7.145	-	7.145	1.917	1.650	1.546	1.272	Continuing	Continuing

MDAP/MAIS Code: 362

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

This program supports the development of a land based Standard Missile-3 (SM-3) capability, hereafter referred to as Aegis Ashore. On 17 September 2009, the President announced an overarching plan to provide regional missile defense to U.S. deployed forces, allies and partners in Europe called the European Phased Adaptive Approach (EPAA). The United States will also pursue phased adaptive approaches in the Asia Pacific and the Middle East by building on current efforts. The PAA envisions tailoring U.S. Ballistic Missile Defense (BMD) capabilities to specific theater needs to enhance integrated regional missile defenses to protect defended assets against medium, intermediate, and ultimately intercontinental range ballistic missiles. Within this policy, a European PAA specifically addresses a timeline to deploy a mix of afloat and land-based BMD capabilities. Aegis Ashore represents one of these land-based capabilities.

Phase I of EPAA (completed December 2011): Focuses on the protection against short and medium-range ballistic missiles. As part of phase I, which has been completed, the United States has deployed multi-mission Aegis ships with BMD capability and the SM-3 Block IA missile. Phase I also included establishing separate forward-based transportable surveillance radar (AN/TPY-2) in Turkey to provide a cue to multi-mission Aegis ships with BMD capability and to future Aegis Ashore sites for launch on remote engagements.

Phase II of EPAA (2015): Deploys the first land-based BMD configuration (Aegis Ashore) in Romania, and deploys the SM-3 Block IB on land at the Aegis Ashore site and at sea on multi-mission Aegis ships with BMD capability.

Phase III of EPAA (2018): Deploys a second land based Aegis Ashore in Poland, and introduces an upgraded Standard Missile, the SM-3 Block IIA. This missile brings improved coverage against medium and intermediate range ballistic threats, and extends coverage to the bulk of the European continent.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>
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Aegis Ashore is a key component of Phases II and III in the European PAA and will provide Aegis Missile Defense capability against short and medium range ballistic missiles in an ashore configuration. It will be similar to the Aegis At-Sea BMD capability inherent in the DDG-113 series of the Arleigh Burke Class Destroyers to facilitate training and logistical support by the lead service, Navy. Aegis Ashore essentially re-hosts the required BMD components of a Navy Destroyer in an ashore configuration to include SPY radar, Vertical Launch System, computing infrastructure, Command, Control, Communications, Computers and Intelligence (C4I) systems, and operator consoles. It will provide sophisticated engagement strategies. Aegis Ashore can adapt to the threat and can be deployed/redeployed worldwide to areas needed to provide persistent coverage for the Geographic Combatant Commanders.

The initial Aegis Ashore Missile Defense System (AAMDS) will be deployed to Romania in FY 2015. A second AAMDS will be deployed to Poland in FY 2018 as part of the European Phased Adaptive Approach.

Missile Defense Agency (MDA) approved the acquisition strategy in FY 2010.

MD40 Program-Wide Support (PWS) consists of essential non-headquarters management costs in support of the MDA functions and activities across the entire Ballistic Missile Defense System (BMDS).

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	276.338	129.374	124.547	-	124.547
Current President's Budget	243.876	129.374	123.444	-	123.444
Total Adjustments	-32.462	-	-1.103	-	-1.103
• Congressional General Reductions	-0.364	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-5.850	-			
• SBIR/STTR Transfer	-3.218	-			
• Other Adjustment	-23.030	-	-1.103	-	-1.103

Change Summary Explanation

Decrease of \$1.103 in FY 2015 reflects realignment of Department of Defense priorities.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD68 / AEGIS Ashore			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD68: AEGIS Ashore	801.070	229.966	117.072	94.999	-	94.999	29.524	24.687	21.343	16.553	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

Deployed sites, referred to as an Aegis Ashore Missile Defense System Complex (AAMDSC), will be able to be modified to support future computer program and missile variants in accordance with the European Phased Adaptive Approach (EPAA) and will be modernized in pace with Navy's destroyer modernization plan. . The initial AAMDSC will be deployed to Romania in 2015 and will employ Advanced Capability Build 12 (ACB 12)/Aegis BMD 5.0 CU (Capabilities Upgrade) and SM-3 Block IB. A second AAMDSC will be deployed to Poland in FY 2018 in accordance with the EPAA. This site will provide an Aegis Ashore exoatmospheric defense against short to medium and intermediate range ballistic missile threats in the later stages of flight. If the threat dictates, additional systems could be purchased and deployed globally to support Geographic Combatant Commanders. The deployed sites will be capable of being upgraded to address current and future ballistic missile threats.

The Aegis Ashore Radar Deckhouse has been fabricated, erected and used to test the Pacific Missile Range Facility (PMRF) equipment at the Lockheed Martin Moorestown, NJ campus. The associated foundation and utilities at Moorestown were funded by research, development, test and evaluation (RDT&E) under the authority of 10 USC 2353. The PMRF equipment testing was completed in the New Jersey (NJ) Deckhouse, the PMRF equipment was shipped to PMRF, where it has been installed and integrated into an identical deckhouse located at the PMRF. The Aegis Ashore Deckhouse at NJ will be subsequently used for Romania.

Research and Development efforts will include required modifications to adapt the Aegis Weapon System for land based use and modernization in pace with Navy's destroyer modernization plan.

In support of EPAA Phase III, Aegis Ashore will integrate the Aegis BMD 5.1 and Standard Missile (SM-3) Block IIA capabilities into the Aegis Ashore platforms.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015
Title: Aegis Weapon System Development	210.026	80.590	77.763
Articles:	-	-	-
Description: See Description below.			
FY 2013 Accomplishments:			
- Completed Construction of Romania Deckhouse in New Jersey			
- Completed Integration and test of PMRF Weapon System in New Jersey			
- Completed installation of Deckhouse, Deckhouse Support Building, and Launcher at PMRF			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency		Date: March 2014		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MD68 / <i>AEGIS Ashore</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<ul style="list-style-type: none"> - Delivered equipment to Pacific Missile Range Facility (PMRF) - Delivered Weapon System and equipment skids to PMRF - Conducted Aegis Light-Off of completely integrated system - Began Integration and Test in PMRF - Delivered Romania Weapon System and equipment skids for Integration and Testing in New Jersey <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Conduct Aegis Light-Off (ALO) of Aegis Weapon System in the Pacific Missile Range Facility (PMRF) Deckhouse - Complete Integration and Testing of Aegis Ashore at PMRF - Conduct Aegis Light-Off of Aegis Weapon System in the Romania Deckhouse in New Jersey - Complete Integration and test of Aegis Weapon System in Romania Deckhouse in New Jersey - Remove Aegis Weapon System equipment from New Jersey and ship to Romania - Disassemble Deckhouse in New Jersey and ship to Romania - Complete installation of Deckhouse Support Building and Launchers in Romania - Prepare to receive Aegis Weapon System and equipment for Integration and Testing in Romania - Receive Deckhouse and begin installation in Romania <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Complete installation of Deckhouse in Romania - Complete integration and test of Aegis Ashore Weapons System in Romania - Complete installation of Launchers in Romania - Prepare Aegis Ashore system for Navy acceptance - Complete construction of Aegis Ashore Missile Defense System Complex at Romania 				
<p>Title: Global Deployment Operations</p> <p align="right">Articles:</p> <p>Description: See Description below.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> - Provided operations support to include civilian salaries, contractor support services, and travel for Global Deployment (GD) manpower directly supporting Aegis Ashore deployments. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Provide operations support for Aegis Ashore deployments to include civilian salaries, contractor support services, and travel for Global Deployment (GD) program office manpower directly supporting Aegis Ashore deployments. Beginning FY 2013 all indirect GD manpower requirements and travel are budgeted in program wide support (PWS). 		4.853	5.982	-
		-	-	-

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MD68 / <i>AEGIS Ashore</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2013	FY 2014	FY 2015
<p>- GD program office requirements increase from FY 2013 to FY 2014 by \$.999 million to provide full-time on-site support at the Romania site.</p> <p>The overall decrease in FY 2014 is a result of realignment of the Global Deployment site activation requirement to more accurately distinguish between program office requirements and total site activation requirements.</p> <p>FY 2015 Plans:</p> <p>- Transfer all Global Deployment program office requirements to Program Wide Support as captured in Budget Project MD40.</p>				
<p>Title: Site Activation</p> <p>Description: See Description below.</p> <p>FY 2013 Accomplishments:</p> <ul style="list-style-type: none"> - Completed Site Activation for Aegis Ashore site at PMRF. - Began Site Activation for Aegis Ashore site in Romania. - Completed Romania Aegis Ashore Missile Defense Facility Design - Installed temporary facilities to support on-site personnel and construction activity, initiated base operating support services, established administrative communications capabilities, and awarded contract to provide commercial power to the site. <p>FY 2014 Plans:</p> <ul style="list-style-type: none"> - Continue site activation for Aegis Ashore site in Romania to include temporary site activation facilities, base operating support, administrative communications, and on-site material handling equipment and services - Design, purchase, and install an integrated electronic security system for Romania Aegis Ashore site security. - Support transportation of equipment to Romania. - Initiate phase 1 of a commercial power extension project to provide commercial power to the Romania Aegis Ashore site. - Conduct initial engineering studies for Aegis Ashore site in Poland (Geotechnical engineering and Unexploded Ordnance (UXO) contracts 1st Qtr FY14). - Initiate contract development efforts for Poland base operating support and temporary facilities <p>FY 2014 increase is a result of realignment of the Global Deployment site activation requirement to more accurately distinguish between program office requirements and total site activation requirements.</p> <p>FY 2015 Plans:</p> <ul style="list-style-type: none"> - Continue site activation for Aegis Ashore site in Romania to include temporary site activation facility maintenance, base operating support, utilities, administrative communications, and on-site material handling equipment and services - Initiate phase 2 of a commercial power extension project to provide commercial power to the Romania Aegis Ashore site. 		15.087	30.500	17.236
Articles:		-	-	-

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MD68 / <i>AEGIS Ashore</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
- Continue engineering studies for Aegis Ashore site in Poland - Initiate site activation for Aegis Ashore site in Poland to include temporary site activation facilities, base operating support, utilities, administrative communications, and on-site material handling equipment and services - Complete Poland Aegis Ashore Missile Defense Facility Design - Support transportation of equipment to Romania			
Accomplishments/Planned Programs Subtotals	229.966	117.072	94.999

C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	306.896	366.590	392.893	-	392.893	462.030	448.763	403.272	368.125	Continuing	Continuing
• 0603890C: <i>BMD Enabling Programs</i>	336.763	372.309	410.863	-	410.863	412.264	400.813	531.752	637.123	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	958.506	909.928	929.208	-	929.208	955.825	911.095	866.678	721.426	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	344.431	405.319	443.484	-	443.484	456.182	462.525	452.937	465.638	Continuing	Continuing
• 0603902C: <i>Next Generation Aegis Missile (Standard Missile-3 Block IIB (SM-3 IIB))</i>	58.952	-	-	-	-	-	-	-	-	-	58.952
• 0604881C: <i>AEGIS SM-3 Block IIA Co-Development</i>	416.723	308.493	263.695	-	263.695	175.871	67.451	-	-	-	1,232.233

Remarks

D. Acquisition Strategy

Aegis Ashore awarded a contract for an Aegis Ashore Engineering Agent (AAEA). Broadly stated, the AAEA is responsible for the design, development, integration and test of the Aegis Weapons System capability into a reconstitutable deckhouse. Furthermore, the AAEA will support deployment to Pacific Missile Range Facility (PMRF) and Host Nations.

Aegis Ashore intends to utilize existing Navy hardware contracts to the maximum extent possible.

Aegis Ashore has awarded a Military Construction (MILCON) contract for the installation of the Aegis Ashore Missile Defense Site Complex in Romania. An additional Research, Development, Test and Evaluation (RDT&E) funded contract line item was added to the MILCON contract for the disassembly of the deckhouse in New Jersey and the re-assembly of the deckhouse in Romania. This was a competitive award issued through US Army Corps of Engineers, European District (CENAU).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 4	PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	MD68 / <i>AEGIS Ashore</i>

Competition is the intended Acquisition Strategy for Aegis Ashore Poland.
The Global Deployment (GD) program office is utilizing Naval Facilities Engineering Command (NAVFAC) and CENAU to award and administer contracts for base operating support, commercial power, temporary site activation facilities, and integrated electronic security systems at Romania and Poland.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MD68 / AEGIS Ashore
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis Weapon System Development - AWS Deckhouse design and engineering - MD68	MIPR	Huntsville, AL : NAVFAC	26.709	-		-		-		-		-	-	26.709	36.748
Aegis Weapon System Development - AWS Design, SEPM, Integration , Test and Certification - MD68 - 20117143581603	MIPR	NSWC Dahlgren : Dahlgren, VA	27.317	10.689		5.256	Oct 2013	10.500	Oct 2014	-		10.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development and Hardware - MD68	Various	Lockheed Martin : Moorestown, NJ, NAVSEA, and BAE	624.207	135.493		48.196	Nov 2013	42.500	Oct 2014	-		42.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - C4I (SW, T&E, Spares, SEPM, ILS) - MD68	MIPR	SPAWAR : San Diego, CA	6.100	19.852		12.361	Oct 2013	-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - Deckhouse - MD68	MIPR	NAVFAC : HI	25.500	21.487		-		-		-		-	-	46.987	-
Aegis Weapon System Development - Deckhouse - MD68 - 2012725224459	MIPR	CENAU : -	0.000	0.429		6.731	Oct 2013	15.500	Oct 2014	-		15.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - Design, SEPM, ILS, Test Integration - MD68 - 20117143581602	MIPR	NSWC PHD : Port Hueneme, CA	8.208	5.045		4.130	Oct 2013	8.400	Oct 2014	-		8.400	Continuing	Continuing	Continuing
Aegis Weapon System Development - PMRF - MD68	MIPR	PMRF : Hawaii	0.000	2.403		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - Technical Design Agent- MD68 - 20117143581595	MIPR	JHU/APL : Columbia, MD	11.391	2.079		2.025	Oct 2013	0.863	Oct 2014	-		0.863	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MD68 / AEGIS Ashore
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis Weapon System Development - VLS Design and Hardware - MD68	MIPR	NAVSEA-LM/BAE : Baltimore and Minneapolis	16.692	12.549		1.891	Oct 2013	-		-		-	Continuing	Continuing	Continuing
Global Deployment Operations - MD68	MIPR	Various : Various	33.412	4.853		5.982	Oct 2013	-		-		-	Continuing	Continuing	Continuing
Site Activation - MD68	MIPR	Various : Various	21.534	3.075		30.500	Oct 2013	17.236	Oct 2014	-		17.236	Continuing	Continuing	Continuing
Site Activation - AAMDTC Post Construction Award Services	MIPR	NAVFAC, USACE : AL, HI	0.000	0.479		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - GEO Technical (GEO TECH)	MIPR	CENAU : Poland	0.000	2.562		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - PMRF Site Activation - MD68	MIPR	PMRF : HI	0.000	1.110		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Admin Communications	MIPR	DISA, Scott AFB, : IL	0.000	0.431		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Admin Communications - MD68	C/CPFF	Northrop Grumman : Colorado Springs, CO	0.000	0.378		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Commercial Power Connection - MD68	MIPR	NAVFAC : Naples, Italy	0.000	1.500		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Integrated Electronic Security System - MD68	MIPR	USACE : Huntsville, AL	0.000	0.800		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Site Activation - MD68	MIPR	Multiple : Multiple	0.000	3.667		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - UXO Characterization	MIPR	CENAU : Poland	0.000	1.085		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			801.070	229.966		117.072		94.999		-		94.999	-	-	-

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MD68 / AEGIS Ashore
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	801.070	229.966	117.072	94.999	-	94.999	-	-	-

Remarks
Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, MIPRs, and civilian salaries on the R-3.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MD68 / AEGIS Ashore
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Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
AA ALO 4 (AAMDSC in Romania)											△																	
AA ALO 2 (AAMDTC in PMRF)							▲																					
AA ALO 1 (Moorestown, NJ)			▲																									
AA ALO 3 (Romania Equipment in NJ)							▲																					

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MD68 / <i>AEGIS Ashore</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
AA AL0 4 (AAMDSC in Romania)	2	2015	2	2015
AA AL0 2 (AAMDTC in PMRF)	1	2014	1	2014
AA AL0 1 (Moorestown, NJ)	3	2013	3	2013
AA AL0 3 (Romania Equipment in NJ)	1	2014	1	2014

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Appropriation/Budget Activity					R-1 Program Element (Number/Name)				Project (Number/Name)			
0400 / 4					PE 0604880C / Land Based SM-3 (LBSM3)				MC68 / Cyber Operations			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MC68: Cyber Operations	-	-	0.242	-	-	-	-	-	-	-	-	0.242
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

Project MC68 is a new Defensive Cyber Operations Project established in this Program Element (PE) 0604880C for PB 2014. Funds were previously reported in Project MD68 of this PE.

A. Mission Description and Budget Item Justification

The funds in this project sustain Missile Defense Agency (MDA) DoD Information Assurance Certification and Accreditation Program (DIACAP) and Controls Validation Testing (CVT) activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Aegis Ashore mission systems. It maintains the Certification and Accreditation (C&A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority (DAA) accreditation decisions) and POA&M on all MDA information systems.

This project supports the monitoring and tracking of Cybersecurity mitigations detailed in Information Technology security POA&Ms. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer (SIAO)/Certification Authority (CA) and DAA. Independent Verification and Validation (IV&V) team actions ensure the availability, integrity, authentication, confidentiality and non-repudiation of the MDA mission, test and administrative systems. Activities in the Project are necessary to comply with the Federal Information Security Management Act (FISMA).

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015
Title: Network / System Certification and Accreditation (C&A)	-	0.242	-
Articles:	-	-	-
Description: See Description below.			
FY 2013 Accomplishments: See MD68 for FY 2013 plans			
FY 2014 Plans:			
- Conduct cyber security / information assurance engineering and architecture planning for Aegis Ashore information technology systems.			
- Plan and test the IA controls for Ballistic Missile Defense System (BMDS) Aegis Ashore systems. --			
- Develop Aegis Ashore DIACAP certification and accreditation packages.			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MC68 / Cyber Operations
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
- Conduct Controls Validation Testing (CVT) of Aegis Ashore mission systems and provide Plan of Action and Milestones to mitigate information assurance deficiencies. - Conduct annual information assurance reviews on the Aegis Ashore enclaves to assess compliance in implementing and maintaining IA controls. FY 2015 Plans: N/A			
Accomplishments/Planned Programs Subtotals	-	0.242	-

C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• 0603175C: <i>Ballistic Missile Defense Technology</i>	69.438	9.321	38.800	-	38.800	76.400	52.000	112.800	178.000	-	536.759
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	923.506	910.852	1,003.768	-	1,003.768	1,131.060	937.998	690.524	628.342	Continuing	Continuing
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	306.896	366.590	392.893	-	392.893	462.030	448.763	403.272	368.125	Continuing	Continuing
• 0603890C: <i>BMD Enabling Programs</i>	336.763	372.309	410.863	-	410.863	412.264	400.813	531.752	637.123	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	958.506	909.928	929.208	-	929.208	955.825	911.095	866.678	721.426	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	344.431	405.319	443.484	-	443.484	456.182	462.525	452.937	465.638	Continuing	Continuing
• 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	47.710	42.619	46.387	-	46.387	52.619	53.552	54.699	56.252	Continuing	Continuing
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	61.684	52.095	58.530	-	58.530	51.738	61.594	53.885	55.414	Continuing	Continuing
• 0901598C: <i>Management HQ - MDA</i>	31.674	34.712	36.998	-	36.998	36.343	35.441	34.675	33.650	Continuing	Continuing

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 4	PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	MC68 / <i>Cyber Operations</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MC68 / Cyber Operations
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - CND/IA Advisory and Assistance Services	C/CPIF	Torch Technologies : AL, VA	0.000	-		0.242		-		-		-	-	0.242	-
Subtotal			0.000	-		0.242		-		-		-	-	0.242	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	-	0.242	-	-	-	-	0.242	-

Remarks
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity					R-1 Program Element (Number/Name)				Project (Number/Name)			
0400 / 4					PE 0604880C / Land Based SM-3 (LBSM3)				MT68 / Aegis Ashore Test			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MT68: <i>Aegis Ashore Test</i>	-	0.650	5.130	21.300	-	21.300	1.200	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

N/A

A. Mission Description and Budget Item Justification

The MT68: Aegis Ashore Test project supports preparation for and execution of the Controlled Test Vehicle-01 (CTV-01) and the Flight Test Operational-02 (FTO-02) flight test missions. CTV-01 will be a demonstration of the functionality of the shore based Aegis Weapon System (AWS) with the Mk 41 Vertical Launcher System (VLS) and verify the system's ability to launch, capture and provide uplink and downlink guidance with the Standard Missile-3 Block IB. FTO-02 will be an end-to-end Aegis Ballistic Missile Defense (ABMD) operational test within a Phased Adaptive Approach Phase 2 tactically representative Ballistic Missile Defense System network.

This effort will provide general support for Missile Defense Agency (MDA), Aegis Ballistic Missile Defense flight testing. It will provide planning, analysis, trade studies, problem resolution, tests, and associated on-site support tasks necessary for supporting the development, integration, and operations of the above Flight Tests to include: Test & Evaluation Technical Mgmt, Mission Planning & Analysis, Data Analysis Group Support, Kill Assessment Support, Coherent Doppler Collection System (CDCS) Support, Digital Data Collection System (DDCS) Support, Aegis Ashore Project Officers & Engineers, Interoperability Engineering, Infrared (IR) Kill Assessment, Pacific Missile Range Facility (PMRF) Support and USN Operational Test Authority (OTA) Support

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015
Title: Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing	0.650	5.130	21.300
Articles:	-	-	-
Description: See Description below.			
FY 2013 Accomplishments: -Prepared for and conducted BMDS Flight and Ground Test events as reflected in the IMTP and the Exhibit R-4 schedule.			
FY 2014 Plans: - Prepare for and conduct Ballistic Missile Defense System Flight and Ground Test events as reflected in the Integrated Master Test Plan and the Exhibit R-4 schedule - The increase is due to CTV-01 pre-test and test event being funded in FY 2013 CTV-01 post test analysis certification and FTO-02 pre-test analysis being funded in FY 2014.			
FY 2015 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MT68 / <i>Aegis Ashore Test</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2013	FY 2014	FY 2015
- Prepare for and conduct Ballistic Missile Defense System Flight and Ground Test events as reflected in the Integrated Master Test Plan and the Exhibit R-4 schedule.			
Accomplishments/Planned Programs Subtotals	0.650	5.130	21.300

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MT68 / Aegis Ashore Test
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Product Development (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-

Remarks
N/A

Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	-

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68	C/CPAF	L3 Communications : Waco, TX	0.000	-		0.950	Oct 2013	3.944	Oct 2014	-		3.944	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68 - (DT Assist Event)	MIPR	NAWC/ PM : Pt. Mugu, CA	0.000	-		0.550	Oct 2013	2.284	Oct 2014	-		2.284	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68 - 20111219347329	MIPR	NSWC/ PHD : Pt. Heuneme, CA	0.000	-		0.450	Oct 2013	1.868	Oct 2014	-		1.868	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis	MIPR	JHU/ APL : Laurel, MD	0.000	0.400		-		-		-		-	-	0.400	2.325

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MT68 / Aegis Ashore Test
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Test and Evaluation (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Ashore Test MT68 - 201112193488909															
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68 - 201112193501551	MIPR	Aegis BMD : VA, CA, MA, MD	0.000	-		2.150	Oct 2013	8.927	Oct 2014			8.927	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68 - DT Assist Event	MIPR	PMRF: Barking Sands : Kauai, HI	0.000	0.250		1.030	Oct 2013	4.277	Oct 2014			4.277	Continuing	Continuing	Continuing
Subtotal			0.000	0.650		5.130		21.300				21.300	-	-	-

Remarks
N/A

Management Services (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.650	5.130	21.300	-	21.300	-	-	-

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MT68 / Aegis Ashore Test
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Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
AA CTV-01 (Aegis Ashore Flight Test)							△																					
FTO-02 E1 (Aegis Ashore Intercept Flight Test)											△																	
FTO-03 E2 (AA/Aegis Multiple Engagement Flight Test)																							△					

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Exhibit R-4A, RDT&E Schedule Details: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MT68 / <i>Aegis Ashore Test</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
AA CTV-01 (Aegis Ashore Flight Test)	3	2014	3	2014
FTO-02 E1 (Aegis Ashore Intercept Flight Test)	3	2015	3	2015
FTO-03 E2 (AA/Aegis Multiple Engagement Flight Test)	3	2018	3	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD40 / Program-Wide Support			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	9.005	13.260	6.930	7.145	-	7.145	1.917	1.650	1.546	1.272	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

The FY 2015 OCO Request will be submitted at a later date.

Note

Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

A. Mission Description and Budget Item Justification

Program-Wide Support (PWS) contains non-headquarters management costs in support of Missile Defense Agency (MDA) functions and activities across the entire Ballistic Missile Defense System (BMDS). It includes Government Civilians, Contract Support Service, and Federally Funded Research and Development Center (FFRDC) providing integrity and oversight of the BMDS as well as, supporting MDA in enabling the development and evaluation of technologies that will respond to the changing threat. In addition, includes Global Deployment personnel and support performing deployment site preparation and activation. Other costs included provide facility capabilities for MDA Executing Agent locations, such as physical and technical security, legal services, travel and agency training, office and equipment leases, utilities, data and unified communications support, supplies and maintenance, materiel and readiness and central property management of equipment, and similar operating expenses. Also includes legal settlements. In keeping with congressional intent, Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total MDA budget.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2013	FY 2014	FY 2015
Title: Program Wide Support	13.260	6.930	7.145
Articles:	-	-	-
Description: See Description below.			
FY 2013 Accomplishments: See paragraph A, Mission Description and budget item justification.			
FY 2014 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2015 Plans: See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	13.260	6.930	7.145

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Missile Defense Agency	Date: March 2014
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
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C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MD40 / Program-Wide Support
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Support (\$ in Millions)				FY 2013		FY 2014		FY 2015 Base		FY 2015 OCO		FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Facilities and Maintenance (MIPR)	MIPR	Various; Multi : AL, CA, CO, VA	0.000	8.870		1.556	May 2014	-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Facilities and Maintenance (Reqn)	Reqn	Various; Multi : AL, CA, CO, VA	0.000	2.810		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various: Multi : AL, CA, CO, VA	0.000	1.580		0.114	Jun 2014	0.275	Jun 2015	-		0.275	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management Agency Operations Management	Allot	Various Multi: : AL, CO, CA, VA	0.000	-		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, CA, CO, VA	9.005	-		3.330	Jan 2014	6.147	Jan 2015	-		6.147	9.005	27.487	-
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Department of State; : Washington, DC, Japan, Australia	0.000	-		1.107	May 2014	0.723	May 2015	-		0.723	Continuing	Continuing	Continuing
Program Wide Support - FFRDC/UARC	C/CPAF	Various : Multi:AL,VA	0.000	-		0.823	Oct 2013	-		-		-	Continuing	Continuing	Continuing
Subtotal			9.005	13.260		6.930		7.145		-		7.145	-	-	-

Remarks
N/A

	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	9.005	13.260	6.930	7.145	-	7.145	-	-	-

Remarks
N/A