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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency	Date: February 2015
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Appropriation/Budget Activity	R-1 Program Element (Number/Name)											
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>											
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	1,015.686	124.568	123.444	34.970	-	34.970	40.787	30.486	20.193	22.079	Continuing	Continuing
MD68: <i>AEGIS Ashore</i>	992.771	113.720	94.999	33.432	-	33.432	38.859	28.925	19.117	20.883	Continuing	Continuing
MT68: <i>Aegis Ashore Test</i>	0.650	4.031	21.300	-	-	-	-	-	-	-	-	25.981
MD40: <i>Program-Wide Support</i>	22.265	6.817	7.145	1.538	-	1.538	1.928	1.561	1.076	1.196	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Decrease in funding from FY 2015 to FY 2016 is due to the completion of Aegis Ashore fielding in Romania. Future Aegis Ashore sites transition to Procurement as the life cycle of the program continues to evolve.

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 (PAA) 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, an EPAA 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 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 majority of the European continent.

Aegis Ashore is a key component of Phases II and III in the European PAA and will provide Aegis Ballistic 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. Aegis Ashore will provide sophisticated engagement strategies and can adapt to threat updates while also being deployed/redeployed worldwide where needed to provide persistent coverage for the Geographic Combatant Commanders.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / 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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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. MDA will use procurement funds to purchase and install AAMDS in Poland (0208866C MD73).

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

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

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	129.374	123.444	32.641	-	32.641
Current President's Budget	124.568	123.444	34.970	-	34.970
Total Adjustments	-4.806	-	2.329	-	2.329
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-2.778	-			
• SBIR/STTR Transfer	-2.028	-			
• Other Adjustment	-	-	2.329	-	2.329

Change Summary Explanation

FY 2016 increase is due to modernization costs (AAMDTC Weapons System, C4I, VLS, and other equipment)at the Pacific Missile Range Facility to align with the U.S Navy's destroyer modernization plan and ensure the test site configuration is ready to support BMDS testing

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MD68: AEGIS Ashore	992.771	113.720	94.999	33.432	-	33.432	38.859	28.925	19.117	20.883	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease in funding from FY 2015 to FY 2016 is due to the completion of Aegis Ashore fielding in Romania. Future Aegis Ashore sites transition to Procurement as the life cycle of the program continues to evolve.

A. Mission Description and Budget Item Justification

Deployed sites, referred to as an Aegis Ashore Missile Defense System Complex (AAMDSC), can 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. MDA is responsible for maintaining and modernizing the Test Center at PMRF to maintain pace with the Navy destroyer modernization plan and the lead service is responsible for maintaining and modernizing deployed Aegis Ashore sites. The initial AAMDSC deploys to Romania in 2015 employing Aegis BMD 5.0 CU (Capabilities Upgrade) and SM-3 Block IB. A second AAMDSC deploys to Poland in 2018 (funded with Defense Wide Procurement) in accordance with the EPAA. These sites 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 can be purchased and deployed globally to support Geographic Combatant Commanders. The deployed sites are capable of being upgraded to address current and future ballistic missile threats. Research and Development efforts include required modifications to adapt the Aegis Weapon System for land based use, modernization in pace with Navy's destroyer modernization plan, and modifications as required to enhance co-existence with Broadband Wireless Access systems in the European theater.

In support of EPAA Phase III, Aegis Ashore integrates the Aegis BMD 5.1 and Standard Missile (SM-3) Block IIA capabilities into the Aegis Ashore sites. MDA is responsible for any upgrade to BMD capability, BMD specific mission equipment and integration with existing BMDS nodes for all Aegis Ashore sites.

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

	FY 2014	FY 2015	FY 2016
Title: Aegis Weapon System Development	87.788	77.763	17.455
Articles:	-	-	-
Description: Perform activities such as installation and integration to develop and deploy the Aegis Ashore capability in Romania, SPY-1 radar and Broadband Wireless Access (BWA) coexistence efforts at Aegis Ashore sites, and the maintenance and modernization of the Aegis Ashore Missile Defense Test Complex at PMRF.			
FY 2014 Accomplishments: - Conducted Aegis Light-Off (ALO) of Aegis Weapon System in the Pacific Missile Range Facility (PMRF) Deckhouse - Completed Integration and Testing of Aegis Ashore at PMRF - Conducted Aegis Light-Off of Aegis Weapon System in the Romania Deckhouse in New Jersey - Completed integration and test of Aegis Weapon System in Romania Deckhouse in New Jersey - Removed Aegis Weapon System equipment from New Jersey and shipped to Romania			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)			FY 2014	FY 2015	FY 2016
- Disassembled Deckhouse in New Jersey and shipped to Romania - Prepared to receive Aegis Weapon System and equipment for Integration and Testing in Romania - Received Deckhouse and began installation in Romania FY 2015 Plans: - 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 FY 2016 Plans: Decrease in funding from FY 2015 to FY 2016 is due to the completion of Aegis Ashore fielding in Romania. Future Aegis Ashore sites transition to Procurement as the life cycle of the program continues to evolve. - Continue to research SPY-1 and Broadband Wireless Access system co-existence in the European Theater - Develop and implement required modifications to enhance co-existence of these systems - Developmental support to maintain the Romania AAMDS Weapon Systems - Maintain the Aegis Ashore Missile Defense Test Complex in Pacific Missile Range Facility - Modernize the AAMDTC Weapons System, C4I, VLS, and other equipment to align with the U.S Navy's destroyer modernization plan and ensure the test site configuration is ready to support BMDS testing					
Title: Site Activation Articles: Description: Includes site design, environmental studies, unexploded ordnance clearing, spectrum analysis studies, temporary facilities, utilities, administrative communications equipment and services, infrastructure modifications, generator and commercial power, leased vehicles, material handling equipment, generator fuel, supplies, barriers, guard shacks, temporary lighting, transportation of materials and equipment, translators, and emerging requirements as site activation progresses and until sites are transferred to the Navy. FY 2014 Accomplishments: - Provided post activation power and fuel for Aegis Ashore Missile Defense Test Complex at PMRF - Provided equipment design, purchase, and installed electronic security systems supporting AA PMRF - Continued 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 - Designed and purchased equipment for an integrated electronic security system for Romania Aegis Ashore site security.			25.932 -	17.236 -	15.977 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016	
- Shipped 254 containers of Aegis Ashore system components to Romania - Conducted initial engineering studies for Aegis Ashore site in Poland (Geotechnical engineering and Unexploded Ordnance (UXO)) - Initiated contract development efforts for Poland base operating support, temporary facilities, and commercial power FY 2015 Plans: - 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. - 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 FY 2016 Plans: - Complete Romania Aegis Ashore site activation and demobilize temporary facilities and equipment - Close out all site activation activities for Romania - Continue site activation for Aegis Ashore site in Poland to include temporary site activation facilities, base operating support, utilities, administrative communications, on-site material handling equipment services, and equipment installation - Design, purchase, and install an integrated electronic security system for Poland Aegis Ashore site security											
Accomplishments/Planned Programs Subtotals								113.720	94.999	33.432	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• 0603892C: AEGIS BMD	885.704	764.224	843.355	-	843.355	762.740	748.354	564.827	579.585	Continuing	Continuing
• 0604878C: Aegis BMD Test	-	89.628	55.148	-	55.148	89.861	131.351	101.903	80.390	Continuing	Continuing
• 0604881C: AEGIS SM-3 Block IIA Co-Development	297.169	263.695	172.645	-	172.645	66.828	-	-	-	-	800.337
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 Aegis Ashore deployment to Romania and Poland.											

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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 for Romania and Poland sites. <u>E. Performance Metrics</u> N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MD68 / AEGIS Ashore					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Aegis Weapon System Development - AN/USQ-T46D(V)15 BFTT Installation/Integration Support	MIPR	Various : MD, NM, VA	0.000	0.628		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Deckhouse design and engineering - MD68	MIPR	NAVFAC : Huntsville, AL	26.709	0.928		-		-		-		-	-	27.637	36.748
Aegis Weapon System Development - AWS Design, SEPM, Integration , Test and Certification - MD68 - 20117143581603	MIPR	NSWC Dahlgren : Dahlgren, VA	38.006	5.677		10.500	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development and Hardware - MD68	Various	Lockheed Martin : Moorestown, NJ, NAVSEA, and BAE	759.700	17.905		42.500	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Spare Replenishment and Milstrip- MD68	MIPR	Aegis Techrep : Moorestown, NJ	0.000	1.545		-		2.012	Nov 2015	-		2.012	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Tech Assist- MD68	MIPR	NSWC PHD : Port Hueneme, CA	0.000	-		-		1.000	Nov 2015	-		1.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - Aegis Weapon System Development	C/CPFF	Lockheed Martin : Moorestown, NJ	0.000	15.594		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - C4I (SW, T&E, Spares, SEPM, ILS) - MD68	MIPR	SPAWAR : San Diego, CA	25.952	13.381		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - C4I, VLS	MIPR	NAVSEA-LM/BAE, SPAWAR, NSWC	0.000	-		-		1.500	Nov 2015	-		1.500	Continuing	Continuing	Continuing

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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
and HM&E Sustainment-MD68		CD : San Diego, CA; Baltimore, MD; Minneapolis, MN													
Aegis Weapon System Development - Control Test Vehicle Mission Event Support, RMT / DDS Support	C/CPFF	MDA : Arlington, VA	0.000	0.716		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - DOI-TOWEX- MD68	MIPR	Dept. of Interior : Phoenix, AZ	0.000	0.541		-		0.500	Nov 2015	-		0.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - Deckhouse - MD68	MIPR	NAVFAC : HI	46.987	-		-		-		-		-	-	46.987	-
Aegis Weapon System Development - Deckhouse - MD68 - 2012725224459	MIPR	CENAU : Poland	0.429	10.875		15.500	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - Design, SEPM, ILS, Test Integration - MD68 - 20117143581602	MIPR	NSWC PHD : Port Hueneme, CA	13.253	5.312		8.400	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - MD68 - D	MIPR	MDA : Arlington, VA	0.000	1.076		-		0.569	Nov 2015	-		0.569	Continuing	Continuing	Continuing
Aegis Weapon System Development - MD68 - IC	SS/CPFF	JRDC : Huntsville, AL	0.000	3.621		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - MD68 - Microwave Tube Test and Evaluation Support, Site Integration Support Services, C4I NIAPS Support	MIPR	NSWC Corona : CA	0.000	1.241		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - Microwave Tube Test and Evaluation	MIPR	NSWC Crane : Crane, IN	0.000	1.216		-		-		-		-	Continuing	Continuing	Continuing

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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support, Site Integration Support Services, C4I NIAPS Support															
Aegis Weapon System Development - Mission Planning / Analysis	C/CPFF	JHU/APL : Columbia, MD	0.000	0.890		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - NSWC DD- Configuration & TDP Maintenance- MD68	MIPR	NSWC Dahlgren : Dahlgren, VA	0.000	-		-		3.000	Nov 2015	-		3.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - PMRF - MD68	MIPR	PMRF : Hawaii	2.403	4.251		-		5.874	Nov 2015	-		5.874	Continuing	Continuing	Continuing
Aegis Weapon System Development - Performance Model Registration	C/CPFF	Raytheon : Tucson, AZ	0.000	2.391		-		-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - SSCPAC, Maintainers & LOGREP- MD68	MIPR	SSC PAC : Pearl Harbor, HI	0.000	-		-		3.000	Nov 2015	-		3.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - Technical Design Agent- MD68 - 20117143581595	MIPR	JHU/APL : Columbia, MD	13.470	-		0.863	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Aegis Weapon System Development - VLS Design and Hardware - MD68	MIPR	NAVSEA-LM/BAE : Baltimore, MD and Minneapolis, MN	29.241	-		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - AAMDTC Post Construction Award Services	MIPR	NAVFAC, USACE : AL, HI	0.479	-		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - DTRA support to construction in Romania and Poland	MIPR	DTRA : Ft. Belvoir, VA	0.000	0.350		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Engineering Services to	MIPR	USACE : Huntsville, AL	0.000	5.057		-		-		-		-	Continuing	Continuing	Continuing

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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
support Phased Adaptive Approach/UXO															
Site Activation - GEO Technical (GEO TECH)	MIPR	CENAU : Poland	2.562	-		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - PMRF Equip design, purchase, and install electronic security systems	MIPR	NAVFAC : Hawaii	0.000	0.522		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - PMRF Power and Fuel	MIPR	PMRF : Hawaii	0.000	0.765		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - PMRF Site Activation - MD68	MIPR	PMRF : HI	1.110	-		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Poland Admin Communication	MIPR	Northrop Grumman : Poland	0.000	-		-		1.300		-		1.300	Continuing	Continuing	Continuing
Site Activation - Poland Base Operating Support and Commerical Power Contract Development	MIPR	NAVFAC : Poland	0.000	0.064		-		3.100		-		3.100	Continuing	Continuing	Continuing
Site Activation - Poland Electromagnetic Interference Study	MIPR	NSWC Dahlgren : Poland	0.000	0.220		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Poland IESS	MIPR	CENAU : Poland	0.000	-		-		4.881		-		4.881	Continuing	Continuing	Continuing
Site Activation - Poland Temp Facilities Design & Contract Development	MIPR	USACE : Huntsville, AL	0.000	0.350		-		4.058		-		4.058	Continuing	Continuing	Continuing
Site Activation - RDT&E Design for MDA Project # 640 AAMDC, Redzikowo Base, Poland.	MIPR	CENAU : Poland	0.000	1.150		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Admin Communications	MIPR	DISA, Scott AFB, : IL	0.431	0.082		-		0.013		-		0.013	Continuing	Continuing	Continuing
Site Activation - Romania Admin Communications - MD68	C/CPFF	Northrop Grumman : Colorado Springs, CO	0.378	0.450		-		-		-		-	Continuing	Continuing	Continuing

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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Site Activation - Romania Aegis Ashore System Transportation	MIPR	USTRANSCOM : Romania	0.000	5.765		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Base Support Services	MIPR	NAVFAC : Poland	0.000	6.445		-		0.600		-		0.600	Continuing	Continuing	Continuing
Site Activation - Romania Commercial Power Connection - MD68	MIPR	NAVFAC : Naples, Italy	1.500	-		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Fuel	MIPR	DLA : Romania	0.000	0.400		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Integrated Electronic Security System - MD68	MIPR	USACE : Huntsville, AL	0.800	2.855		-		0.900		-		0.900	Continuing	Continuing	Continuing
Site Activation - Romania Site Activation - MD68	MIPR	Multiple : Multiple	3.667	-		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Romania Temp Facilities	MIPR	CENAU : Romania	0.000	0.049		-		1.125		-		1.125	Continuing	Continuing	Continuing
Site Activation - Romania Transportation CONEX Leases	MIPR	AIDPMO : Romania	0.000	1.111		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Security Escort Service	MIPR	PMRF : Hawaii	0.000	0.010		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - Site Activation - MD68	MIPR	Various : Various	24.609	-		17.236	Oct 2014	-		-		-	Continuing	Continuing	Continuing
Site Activation - USACE NAU support in Romania	MIPR	CENAU : Romania	0.000	0.287		-		-		-		-	Continuing	Continuing	Continuing
Site Activation - UXO Characterization	MIPR	CENAU : Poland	1.085	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			992.771	113.720		94.999		33.432		-		33.432	-	-	-
Remarks N/A															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency													Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)					Project (Number/Name) MD68 / AEGIS Ashore					

Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			992.771	113.720	94.999	33.432	-	33.432	-	-	-

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 2016 Missile Defense Agency **Date:** February 2015

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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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 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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)																												
AAMDTC Upgrades FTO-03																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency	Date: February 2015
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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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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
AA AL0 4 (AAMDSC in Romania)	2	2015	2	2015
AAMDTC Upgrades FTO-03	2	2016	3	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
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>			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MT68: <i>Aegis Ashore Test</i>	0.650	4.031	21.300	-	-	-	-	-	-	-	-	25.981
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note
No further Aegis Ashore specific testing is required beginning in FY 2016.

A. Mission Description and Budget Item Justification
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.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016
Title: Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing Articles:	4.031	21.300	-
Description: See Description below. FY 2014 Accomplishments: - Prepared for and conducted Ballistic Missile Defense System Flight and Ground Test events as reflected in the Integrated Master Test Plan and the Exhibit R-4 schedule FY 2015 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. FY 2016 Plans: No further testing required.	-	-	-
Accomplishments/Planned Programs Subtotals	4.031	21.300	-

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

Remarks

D. Acquisition Strategy
N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
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>

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
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					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-
Remarks															
N/A															
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-
Remarks															
N/A															
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68	C/CPAF	L3 Communications : Waco, TX	0.000	-		3.944	Oct 2014	-		-		-	-	3.944	-
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68 - (DT Assist Event)	MIPR	NAWC/ PM : Pt. Mugu, CA	0.000	1.575		2.284	Oct 2014	-		-		-	-	3.859	-
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68 - 20111219347329	MIPR	NSWC/ PHD : Pt. Heuneme, CA	0.000	-		1.868	Oct 2014	-		-		-	-	1.868	-
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis	MIPR	JHU/ APL : Laurel, MD	0.400	0.310		-		-		-		-	-	0.710	2.325

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency **Date:** February 2015

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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Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Ashore Test MT68 - 201112193488909															
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68 - 201112193501551	MIPR	Raytheon : Tucson, AZ	0.000	0.400		8.927	Oct 2014	-		-		-	-	9.327	-
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test MT68 - DT Assist Event	MIPR	PMRF: Barking Sands : Kauai, HI	0.250	1.746		4.277	Oct 2014	-		-		-	-	6.273	-
Subtotal			0.650	4.031		21.300		-		-		-	-	25.981	2.325

Remarks

N/A

Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-		-	-	-	-

Remarks

N/A

			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.650	4.031	21.300	-	-	-	-	25.981	2.325

Remarks

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency			Date: February 2015
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	

Significant Event Complete▲

Significant Event Planned△

Milestone Decision Complete★

Milestone Decision Planned☆

Element Test Complete◆

Element Test Planned◇

System Level Test Complete●

System Level Test Planned○

Complete Activity✦

Planned Activity✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
FTO-02 E1 (Aegis Ashore Intercept Flight Test)							△																					

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency	Date: February 2015
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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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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FTO-02 E1 (Aegis Ashore Intercept Flight Test)	3	2015	3	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
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 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MD40: Program-Wide Support	22.265	6.817	7.145	1.538	-	1.538	1.928	1.561	1.076	1.196	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Beginning in FY 2016, Program Wide Support reflects a proportional decrease as a result of changes to Land Based SM-3. 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 Services, and Federally Funded Research and Development Center (FFRDC) support. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation and, provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; 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. Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total adjusted RDT&E profile (which excludes:0305103C Cyber Security Initiative, 0603274C Special Program, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016
Title: Program Wide Support		6.817	7.145	1.538
Articles:		-	-	-
Description: See Description below.				
FY 2014 Accomplishments: See paragraph A: Mission Description and Budget Item Justification				
FY 2015 Plans: See paragraph A: Mission Description and Budget Item Justification				
FY 2016 Plans: See paragraph A: Mission Description and Budget Item Justification				
Accomplishments/Planned Programs Subtotals		6.817	7.145	1.538

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
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
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 2016 Missile Defense Agency												Date: February 2015			
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					
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Facilities and Maintenance (MIPR)	MIPR	Various; Multi : AL, CA, CO, VA	8.870	1.244		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Facilities and Maintenance (Reqn)	Reqn	Various; Multi : AL, CA, CO, VA	2.810	1.573		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various: Multi : AL, CA, CO, VA	1.580	-		0.224		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, CA, CO, VA	9.005	3.479		6.921		1.538		-		1.538	9.005	29.948	-
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Department of State; : Washington, DC, Japan, Australia	0.000	0.181		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - FFRDC/UARC	C/CPAF	Various : Multi:AL,VA	0.000	0.340		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			22.265	6.817		7.145		1.538		-		1.538	-	-	-
Remarks N/A															
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			22.265	6.817		7.145		1.538		-		1.538	-	-	-
Remarks N/A															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency			Date: February 2015
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	

Significant Event Complete▲

Significant Event Planned△

Milestone Decision Complete★

Milestone Decision Planned☆

Element Test Complete◆

Element Test Planned◇

System Level Test Complete●

System Level Test Planned○

Complete Activity✦

Planned Activity✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
MD40 Program-Wide Support									✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency	Date: February 2015
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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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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2016	4	2020