

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification:** PB 2017 Missile Defense Agency **Date:** February 2016

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>
---	--

COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	958.906	121.413	34.970	43.293	-	43.293	29.045	19.259	21.294	21.646	Continuing	Continuing
MD68: <i>AEGIS Ashore</i>	926.253	94.943	33.432	41.548	-	41.548	27.637	18.280	20.200	20.504	Continuing	Continuing
MT68: <i>Aegis Ashore Test</i>	3.571	20.473	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0	24.044
MD40: <i>Program-Wide Support</i>	29.082	5.997	1.538	1.745	-	1.745	1.408	0.979	1.094	1.142	Continuing	Continuing

**Program MDAP/MAIS Code:** 362

**Note**

Increase from FY 2016 to FY 2017 is due to an increase in the Navy's Destroyer Modernization efforts for the Pacific Missile Range Facility and a one time shipment of the Aegis Weapon System to Poland as second destination transportation via the military transportation system for which costs were previously captured in 0208866C MD73.

**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 EPAA policy specifically defines a timeline to deploy a mix of afloat and land-based BMD capabilities. Aegis Ashore represents one of these land-based capabilities. The U.S. can also build on current efforts to pursue Phased Adaptive Approaches (PAAs) in the Asia Pacific and the Middle East regions. The PAA tailors U.S. 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.

Phase II of EPAA (2015): Deploys the first Aegis Ashore site 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 the second Aegis Ashore site in Poland and introduces the SM-3 Block IIA to improve performance against medium and intermediate range ballistic threats, and extend coverage to the majority of Europe. This is being executed out of 0208866C MD73.

Aegis Ashore is a key component of EPAA Phases II and III and will provide Aegis BMD capability against short and medium range ballistic missiles in an ashore configuration. 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. To facilitate Navy training and logistical support, it will be similar to the Aegis At-Sea BMD capability inherent in the DDG-113 series of the Arleigh Burke Class Destroyers. Aegis Ashore re-hosts the required BMD components of a Navy Destroyer, including: SPY Radar; Vertical Launch System, Computing Infrastructure; Command Control; Communications; Computers and Intelligence (C4I) Systems; and Operator Consoles.

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2017 Missile Defense Agency	<b>Date:</b> February 2016
---	----------------------------

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide / BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>
---	--

MDA will continue to use RDT&E funds to modernize the Aegis Ashore Missile Defense Test Complex AAMDTC in Hawaii and develop and test Aegis Ashore capability improvements there for implementation at operational sites.

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

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Previous President's Budget	123.444	34.970	40.787	-	40.787
Current President's Budget	121.413	34.970	43.293	-	43.293
Total Adjustments	-2.031	0.000	2.506	-	2.506
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.028	0.000			
• SBIR/STTR Transfer	-2.059	0.000			
• Other Adjustment	0.000	0.000	2.506	-	2.506

**Change Summary Explanation**

- FY 2015 decrease reflects the realignment of Department of Defense priorities
- FY 2017 increase reflects realignment of Department of Defense priorities and the one time shipment of the Aegis Weapon System to Poland as second destination transportation via the military transportation system. Costs previously captured in 0208866C, MD73.

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Missile Defense Agency										<b>Date:</b> February 2016		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604880C / Land Based SM-3 (LBSM3)				<b>Project (Number/Name)</b> MD68 / AEGIS Ashore			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MD68: AEGIS Ashore	926.253	94.943	33.432	41.548	-	41.548	27.637	18.280	20.200	20.504	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

Increase from FY 2016 to FY 2017 is due to:

- Increase in the Navy's Destroyer Modernization efforts for the Pacific Missile Range Facility
- One time shipment of the Aegis Weapon System to Poland as second destination transportation via the military transportation system. Costs previously captured in 0208866C MD73

**A. Mission Description and Budget Item Justification**

Deployed sites, referred to as an Aegis Ashore Missile Defense System (AAMDS), will be modified to support future computer program and missile variants in step with Navy's destroyer modernization plan. MDA is responsible for maintaining and modernizing the test center at the Pacific Missile Range Facility (PMRF), while the Navy is responsible for maintaining and modernizing all deployed Aegis Ashore sites. The initial AAMDS deployed to Romania in 2015 employing Aegis BMD 5.0 CU (Capabilities Upgrade) and SM-3 Block IB. A second AAMDS deploys to Poland in 2018. These sites provide an Aegis Ashore exo-atmospheric 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.

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, development and test Aegis Ashore capability improvements at the Aegis Ashore Missile Defense Test Complex (AAMDTC) in Hawaii, 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)**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Title:</b> Aegis Weapon System Development	78.234	17.455	23.184
<b>Articles:</b>	-	-	-
<b>Description:</b> This effort maintains and modernizes the test center in Hawaii. It also develops and tests Aegis Ashore capability improvements prior to implementation at operational sites, and supports SPY-1 radar and Broadband Wireless Access (BWA) coexistence efforts at Aegis Ashore sites.			
<b>FY 2015 Accomplishments:</b>			
- Completed installation of Deckhouse in Romania			
- Completed integration and test of Aegis Ashore Weapons System in Romania			
- Completed installation of Launchers in Romania			

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Missile Defense Agency		<b>Date:</b> February 2016		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604880C / Land Based SM-3 (LBSM3)	<b>Project (Number/Name)</b> MD68 / AEGIS Ashore		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<ul style="list-style-type: none"> <li>- Continued preparing Aegis Ashore system for Navy acceptance</li> <li>- Continued construction of Aegis Ashore Missile Defense System Complex at Romania</li> <li>- Maintained the AAMDTC in Pacific Missile Range Facility</li> </ul> <p><b>FY 2016 Plans:</b> 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.</p> <ul style="list-style-type: none"> <li>- Continue to research SPY-1 and Broadband Wireless Access system co-existence in the European Theater</li> <li>- Develop and implement required modifications to enhance co-existence of these systems</li> <li>- Developmental support to maintain the Romania AAMDS Weapon Systems</li> <li>- Maintain the Aegis Ashore Missile Defense Test Complex in Pacific Missile Range Facility</li> <li>- 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</li> </ul> <p><b>FY 2017 Plans:</b> Increase from FY 2016 to FY 2017 is due to alignment with additional Navy Destroyer Modernization efforts.</p> <ul style="list-style-type: none"> <li>- Provide system engineering and evaluation of the U.S Navy's Technical Instruction-16 (TI-16) technology refresh and follow-on modernization efforts concurrent to the U.S Navy's release of their Technical Data Package</li> <li>- Determine the minimum hardware refresh of element components and spares that are projected to be removed from production to ensure the test capability at PMRF remains current with U.S Navy's Destroyer modernization efforts</li> <li>- Provide system engineering, technical, and logistics support for the AAMDS facility and tactical elements to ensure appropriate system adaptation, readiness, availability, and effectiveness</li> <li>- Maintain the Aegis Ashore Missile Defense Test Complex at the Pacific Missile Range Facility</li> <li>- Develop Aegis Ashore tactics, techniques, and procedures</li> <li>- Comply with applicable Core Standards, system requirements, regulations, and specifications</li> </ul>				
<b>Title:</b> Site Activation		16.709	15.977	18.364
		<b>Articles:</b> -	-	-
<b>Description:</b> This effort 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.				

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Missile Defense Agency	<b>Date:</b> February 2016
--	----------------------------

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

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
---	----------------	----------------	----------------

***FY 2015 Accomplishments:***

- Continued site activation for Aegis Ashore site in Romania to include temporary site activation facility maintenance, base operating support, utilities, fuel, administrative communications, and on-site material handling equipment and services
- Transported the Aegis Weapon System and associated equipment to Romania
- Initiated phase 2 of a commercial power extension project to provide commercial power to the Romania Aegis Ashore site.
- Continued engineering studies for Aegis Ashore site in Poland
- Completed preconstruction efforts for Aegis Ashore/Poland to include Facility Design, Environmental Baseline Survey, UXO Time Critical Removal Actions, and development of the request for proposal for the construction contract
- Developed plans, designs, and Ready to Advertise (RTA) package for temporary site activation facilities, utilities, administrative communications, base operating support services to include on-site material handling equipment
- Provided construction monitoring and oversight during Aegis Ashore/Romania MILCON construction project, including support to Aegis Weapon System installation and checkout and Navy system certification (DEMO INSURV)
- Collaborated/coordinated HEMP verification testing being conducted by DTRA for Aegis Ashore/Romania
- Provided post construction award technical services for Aegis Ashore/Romania and facilitated facility change proposals and construction modifications for Aegis Ashore/Poland

***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

***FY 2017 Plans:***

Increase from FY 2016 to FY 2017 is to transport the Aegis Weapon System to Poland

- Continue site activation for Aegis Ashore site in Poland to include base operating support, utilities, administrative communications, site laydown preparation, and on-site material handling equipment services
- Provide fuel for facility commissioning activities
- Ship the Aegis Weapon System and associated equipment to Poland as second destination transportation via the military transportation system
- Continue to provide Defense Threat Reduction Agency (DTRA) support to ensure High-Altitude Electromagnetic Pulse (HEMP) validation and verification testing is completed
- Provide on-call unexploded ordnance technical support to ensure unexpected items do not affect site work and construction schedule

<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>

**UNCLASSIFIED**

**Exhibit R-2A, RDT&E Project Justification:** PB 2017 Missile Defense Agency **Date:** February 2016

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

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2015	FY 2016	FY 2017
- Provide post-award technical services (structural, mechanical, and electrical) to ensure quality standards and construction schedule are met			
- Provide technical support to facilitate processing facility change proposals and construction modifications			
<b>Accomplishments/Planned Programs Subtotals</b>	94.943	33.432	41.548

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

Line Item	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
• 0208866C: <i>PROCUREMENT</i>	1,757.170	1,489.203	988.503	-	988.503	1,390.673	1,499.493	1,617.970	1,781.795	0	10,524.807
• 0603892C: <i>AEGIS BMD</i>	761.646	830.647	959.066	-	959.066	841.738	700.596	592.940	528.744	Continuing	Continuing
• 0604878C: <i>Aegis BMD Test</i>	88.041	78.468	95.012	-	95.012	127.720	91.461	88.217	98.525	Continuing	Continuing
• 0604881C: <i>AEGIS SM-3 Block IIA Co-Development</i>	259.278	172.645	106.038	-	106.038	0.000	0.000	0.000	0.000	0	537.961

**Remarks**

**D. Acquisition Strategy**

Aegis Ashore awarded a contract for an Aegis Ashore Engineering Agent (AAEA). The AAEA is responsible for the design, development, integration and test of the Aegis Weapons System capability into a reconstitutable deckhouse. The AAEA will also support Aegis Ashore deployment to Romania and Poland.

Competition is the intended Acquisition Strategy for Aegis Ashore Poland.

The Global Deployment (GD) program office is utilizing Naval Facilities Engineering Command (NAVFAC) and U. S. Corps of Engineers Europe District (Core of Engineers North Atlantic Union) 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.

**E. Performance Metrics**

N/A

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency** **Date:** February 2016

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

<b>Product Development (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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 Development -Lockheed Martin-MD68	Various	Lockheed Martin : Moorestown, NJ, NAVSEA, and BAE	777.605	37.950		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-Aegis Techrep-MD68	MIPR	Aegis Techrep : Moorestown, NJ	1.545	2.681		2.012	Nov 2015	2.000	Nov 2016	-		2.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-COE Europe-MD68	MIPR	COE Europe : APO	0.000	3.338		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-DOI- MD68	MIPR	Dept. of Interior : Boise,ID	0.541	1.343		0.500	Nov 2015	0.500	May 2017	-		0.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NAVFAC-MD68	MIPR	NAVFAC : HI	0.000	2.410		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NAVSEA-MD68	MIPR	NAVSEA-LM/BAE, SPAWAR, NSWC CD : San Diego, CA; Baltimore, MD; Minneapolis, MN	0.000	3.934		1.500	Nov 2015	1.500	Nov 2016	-		1.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NSWC Carderock-MD68	MIPR	NSWC Carderock : MD	0.000	3.512		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NSWC Crane-MD68	MIPR	NSWC Crane : Crane, IN	1.216	1.194		0.000		2.980	Nov 2016	-		2.980	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NSWC DD-MD68	MIPR	NSWC Dahlgren : Dahlgren, VA	43.683	2.070		3.000	Nov 2015	3.000	Nov 2016	-		3.000	Continuing	Continuing	Continuing

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency** **Date:** February 2016

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

<b>Product Development (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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 Development-NSWC PHD-MD68	MIPR	NSWC PHD : Port Hueneme, CA	18.565	4.203		1.000	Nov 2015	2.000	Nov 2016	-		2.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-PEO C4I-MD68	MIPR	PEO C4I : San Diego,CA	0.000	9.311		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-PMRF - MD68	MIPR	PMRF : Hawaii	6.654	1.558		5.874	Nov 2015	5.704	Nov 2016	-		5.704	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-SSC LANT-MD68	MIPR	SSC Lant : VA	0.000	0.529		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-SSC PAC-MD68	MIPR	SSC PAC : San Diego,CA	39.333	0.779		3.000	Nov 2015	5.500	Nov 2016	-		5.500	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-Various-MD68	MIPR	Various-MDA : AL,VA,CA	0.000	3.422		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Aegis Weapon System Development - MD68 - D	MIPR	MDA : Arlington, VA	1.076	0.000		0.569	Nov 2015	0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - DTRA support to construction in Romania and Poland	MIPR	DTRA : Ft. Belvoir, VA	0.350	0.000		0.000		0.315	Oct 2016	-		0.315	Continuing	Continuing	Continuing
Site Activation - Poland Admin Communication	MIPR	Northrop Grumman : Poland	0.000	0.000		1.300		0.778	Nov 2016	-		0.778	Continuing	Continuing	Continuing
Site Activation - Poland Base Operating Support and Commercial Power Contract Development	MIPR	NAVFAC : Poland	0.064	0.000		3.100		3.321	Dec 2016	-		3.321	Continuing	Continuing	Continuing

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency** **Date:** February 2016

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

<b>Product Development (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
Site Activation - Poland IESS	MIPR	CENAU : Poland	0.000	0.000		4.881		0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - Poland Temp Facilities Design & Contract Development	MIPR	USACE : Huntsville, AL	0.350	0.000		4.058		0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - Romania Admin Communications	MIPR	DISA, Scott AFB, : IL	0.513	0.000		0.013		0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - Romania Base Support Services	MIPR	NAVFAC : Poland	6.445	0.000		0.600		0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - Romania Integrated Electronic Security System - MD68	MIPR	USACE : Huntsville, AL	3.655	0.000		0.900		0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - Romania Temp Facilities	MIPR	CENAU : Romania	0.049	0.000		1.125		0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - Site Activation - MD68	MIPR	Various : Various	24.609	16.709		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Site Activation - Site Activation - Transportation of Aegis Weapon System	MIPR	SDDC : Scotts AFB, IL	0.000	0.000		0.000		4.629	Jan 2017	-		4.629	Continuing	Continuing	Continuing
Site Activation - Site Activation- Poland Admin Communications	MIPR	DISA : Scott AFB, IL	0.000	0.000		0.000		0.075	Nov 2016	-		0.075	Continuing	Continuing	Continuing
Site Activation - Site Activation- Poland Material Handling Services	MIPR	NAVFAC : Naples, Italy	0.000	0.000		0.000		6.060	Nov 2016	-		6.060	Continuing	Continuing	Continuing
Site Activation - Site Activation- Poland Site Laydown	MIPR	NAVFAC : Naples, Italy	0.000	0.000		0.000		0.541	Dec 2016	-		0.541	Continuing	Continuing	Continuing
Site Activation - USACE in-house support in Poland	MIPR	CEHNC : Huntsville, AL	0.000	0.000		0.000		0.700	Oct 2016	-		0.700	Continuing	Continuing	Continuing
Site Activation - USACE support in Poland	MIPR	CENAU : Poland	0.000	0.000		0.000		1.945	Oct 2016	-		1.945	Continuing	Continuing	Continuing
<b>Subtotal</b>			926.253	94.943		33.432		41.548		-		41.548	-	-	-

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency** **Date:** February 2016

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

<b>Product Development (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			

**Remarks**  
N/A

<b>Support (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-

**Remarks**  
N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-

**Remarks**  
N/A

<b>Management Services (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-

**Remarks**  
N/A

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis:** PB 2017 Missile Defense Agency **Date:** February 2016

<b>Appropriation/Budget Activity</b>	<b>R-1 Program Element (Number/Name)</b>				<b>Project (Number/Name)</b>				
0400 / 4	PE 0604880C / Land Based SM-3 (LBSM3)				MD68 / AEGIS Ashore				
	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	926.253	94.943	33.432	41.548	-	41.548	-	-	-

**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.

**UNCLASSIFIED**

**Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency** **Date:** February 2016

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

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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
AAMDTC Upgrades																												
AA ALO 4 (AAMDSC in Romania)			△																									
AAMDTC Upgrades FTO-03																												

**UNCLASSIFIED**

**Exhibit R-4A, RDT&E Schedule Details:** PB 2017 Missile Defense Agency **Date:** February 2016

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

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
AAMDTC Upgrades	1	2019	4	2021
AA AL0 4 (AAMDSC in Romania)	2	2015	2	2015
AAMDTC Upgrades FTO-03	2	2016	3	2018

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Missile Defense Agency										<b>Date:</b> February 2016		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604880C / Land Based SM-3 (LBSM3)				<b>Project (Number/Name)</b> MT68 / Aegis Ashore Test			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MT68: <i>Aegis Ashore Test</i>	3.571	20.473	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0	24.044
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

Aegis Ashore specific testing which will be funded under 0604878C is required beginning in FY 2018 for EPAA Phase III Poland.

**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)**

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Title:</b> Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing	20.473	0.000	0.000
<b>Articles:</b>	-	-	-
<b>Description:</b> See Description below.			
<b>FY 2015 Accomplishments:</b> - 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.			
<b>FY 2016 Plans:</b> No further testing required.			
<b>FY 2017 Plans:</b> N/A			
<b>Accomplishments/Planned Programs Subtotals</b>	20.473	0.000	0.000

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

<b>Line Item</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 0604878C: <i>Aegis BMD Test</i>	88.041	78.468	95.012	-	95.012	127.720	91.461	88.217	98.525	Continuing	Continuing

**Remarks**

**D. Acquisition Strategy**

N/A

**UNCLASSIFIED**

**Exhibit R-2A, RDT&E Project Justification:** PB 2017 Missile Defense Agency **Date:** February 2016

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

**E. Performance Metrics**

N/A

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency** **Date:** February 2016

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

<b>Product Development (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-

**Remarks**  
N/A

<b>Support (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-

**Remarks**  
N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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-ASI-MT68	C/CPFF	Analytical Services Inc : Huntsville,AL	0.000	0.422		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-DOI-MT68	MIPR	Department of Interior : HI	0.000	2.750		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-JHU/APL-MT68	C/CPFF	JHU/APL : MD	0.000	2.118		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing -	C/CPAF	L3 Communications : Waco, TX	0.000	1.282		0.000		0.000		-		0.000	0	1.282	0

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency** **Date:** February 2016

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

<b>Test and Evaluation (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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 Ashore Test-L3 Communications- MT68															
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-MDA-MT68	MIPR	MDA : VA	0.000	0.604		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-MIT/LL-MT68	MIPR	MIT/LL : MA	0.000	0.464		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-NAWC PM-MT68	MIPR	NAWC/ PM : Pt. Mugu, CA	1.575	1.700		0.000		0.000		-		0.000	0	3.275	0
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-NSWC Corona-MT68	MIPR	NSWC Corona : CA	0.000	0.731		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-NSWC Dahlgren-MT68	MIPR	NSWC Dahlgren : VA	0.000	0.549		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-NSWC PHD-MT68	MIPR	NSWC/ PHD : Pt. Heuneme, CA	0.000	0.515		0.000		0.000		-		0.000	0	0.515	0
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-Northrop Grumman-MT68	C/CPAF	Northrop Grumman Space & Mission Systems : Colorado Springs, CO	0.000	0.142		0.000		0.000		-		0.000	Continuing	Continuing	Continuing

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency** **Date:** February 2016

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

<b>Test and Evaluation (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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-PMRF-MT68	MIPR	PMRF: Barking Sands : Kauai, HI	1.996	3.180		0.000		0.000		-		0.000	0	5.176	0
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-SPAWAR-MT68	MIPR	SPAWAR : San Diego, CA	0.000	0.700		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-Variou-MT68	MIPR	Various : VA, MD, CA, DC, MA, AL	0.000	3.977		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Conduct Aegis Ashore Ballistic Missile Defense (BMD) Testing - Aegis Ashore Test-WSMR-MT68	MIPR	WSMR : HI	0.000	1.339		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
<b>Subtotal</b>			3.571	20.473		0.000		0.000		-		0.000	-	-	-

**Remarks**  
N/A

<b>Management Services (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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			
<b>Subtotal</b>			-	-		-		-		-		-	-	-	-

**Remarks**  
N/A

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	3.571	20.473	0.000	0.000	-	0.000	-	-	-

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis:** PB 2017 Missile Defense Agency **Date:** February 2016

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

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
--	-------------	---------	---------	--------------	-------------	---------------	------------------	------------	--------------------------

Remarks
N/A

**UNCLASSIFIED**

**Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency** **Date:** February 2016

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

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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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 E1a (OTA, Intercept Flight Test)				✦	✦																							

**UNCLASSIFIED**

**Exhibit R-4A, RDT&E Schedule Details:** PB 2017 Missile Defense Agency **Date:** February 2016

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

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FT0-02 E1a (OTA, Intercept Flight Test)	4	2015	1	2016

**UNCLASSIFIED**

<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Missile Defense Agency										<b>Date:</b> February 2016		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604880C / Land Based SM-3 (LBSM3)				<b>Project (Number/Name)</b> MD40 / Program-Wide Support			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MD40: <i>Program-Wide Support</i>	29.082	5.997	1.538	1.745	-	1.745	1.408	0.979	1.094	1.142	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

Beginning in FY 2016, Program Wide Support (PWS) reflects a proportional decrease as a result of changes to Land Based SM-3. In FY 2017, PWS reflects a proportional change as a result an increase in 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 on the R-3.

**A. Mission Description and Budget Item Justification**

PWS contains non-headquarters management costs in support of MDA functions and activities across the entire BMDS. It Includes Government Civilians, and Contract Support Services. 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, equipment, vehicle, and warehouse leases; utilities and base operations; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. PWS is allocated on a pro-rata basis and therefore, fluctuates by year based on the adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Programs, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).

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

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Title:</b> Program Wide Support	5.997	1.538	1.745
<b>Articles:</b>	-	-	-
<b>Description:</b> See Description below.			
<b>FY 2015 Accomplishments:</b> See paragraph A: Mission Description and Budget Item Justification			
<b>FY 2016 Plans:</b> See paragraph A: Mission Description and Budget Item Justification			
<b>FY 2017 Plans:</b> - See paragraph A: Mission Description and Budget Item Justification			
<b>Accomplishments/Planned Programs Subtotals</b>	5.997	1.538	1.745

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2017 Missile Defense Agency Date: February 2016

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 4	PE 0604880C / Land Based SM-3 (LBSM3)	MD40 / Program-Wide Support

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

**E. Performance Metrics**

N/A

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Missile Defense Agency** **Date:** February 2016

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604880C / Land Based SM-3 (LBSM3)	<b>Project (Number/Name)</b> MD40 / Program-Wide Support
--	---	---

<b>Support (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 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	10.114	0.910		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Facilities and Maintenance (Reqn)	Reqn	Various; Multi : AL, CA, CO, VA	4.383	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various: Multi : AL, CA, CO, VA	1.580	0.358		0.000		0.035	Jul 2017	-		0.035	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, CA, CO, VA	12.484	4.729		1.538		1.710	Aug 2017	-		1.710	9.005	29.466	0
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Department of State; : Washington, DC, Japan, Australia	0.181	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - FFRDC/UARC	C/CPAF	Various : Multi:AL,VA	0.340	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
<b>Subtotal</b>			29.082	5.997		1.538		1.745		-		1.745	-	-	-

**Remarks**  
N/A

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	29.082	5.997	1.538	1.745	-	1.745	-	-	-

**Remarks**  
N/A

**UNCLASSIFIED**

**Exhibit R-4, RDT&E Schedule Profile: PB 2017 Missile Defense Agency** **Date:** February 2016

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604880C / Land Based SM-3 (LBSM3)	<b>Project (Number/Name)</b> MD40 / Program-Wide Support
--	---	---

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 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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																												

**UNCLASSIFIED**

**Exhibit R-4A, RDT&E Schedule Details:** PB 2017 Missile Defense Agency **Date:** February 2016

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	<b>Project (Number/Name)</b> MD40 / <i>Program-Wide Support</i>
--	--	--

Schedule Details

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