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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Missile Defense Agency **Date:** March 2023

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	1,277.773	42.156	27.678	22.163	-	22.163	20.479	21.193	21.620	21.736	Continuing	Continuing
MD68: <i>AEGIS Ashore</i>	1,223.475	38.489	25.448	20.316	-	20.316	18.501	19.072	19.453	19.482	Continuing	Continuing
MC68: <i>Cyber Operations</i>	9.000	1.047	1.225	1.233	-	1.233	1.241	1.265	1.290	1.290	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	45.298	2.620	1.005	0.614	-	0.614	0.737	0.856	0.877	0.964	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Decrease from FY 2023 to FY 2024 reflects adjustments for prior year carryover and continued program maturation of Site Activation activities as Poland construction nears completion and transitions to the U.S. Navy.

A. Mission Description and Budget Item Justification

This program supports development of the Land-Based Standard Missile-3 capability, 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 Ballistic Missile Defense (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 enhancing integrated regional missile defenses to protect defended assets against medium, intermediate, and ultimately intercontinental range ballistic missiles.

Aegis Ashore is a key component of EPAA Phases II (Romania) and III (Poland) and provides Aegis BMD capability against short to intermediate-range ballistic missiles in an ashore configuration. Aegis Ashore provides sophisticated engagement strategies and can adapt to threat updates within each sites designated area of responsibility. Aegis Ashore re-hosts the required BMD components of a U.S. Navy Destroyer, including: SPY-1 radar; Vertical Launch System , Computing Infrastructure; Command Control; Communications; Computers and Intelligence Systems; and Operator Consoles.

Modernize, develop, and test Aegis Ashore Missile Defense Test Complex to support deployed Aegis Ashore sites (Romania and Poland) operational needs.

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B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	43.158	27.678	26.896	-	26.896
Current President's Budget	42.156	27.678	22.163	-	22.163
Total Adjustments	-1.002	0.000	-4.733	-	-4.733
• 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	0.000	0.000			
• SBIR/STTR Transfer	-1.002	0.000			
• Other Adjustment	0.000	0.000	-4.733	-	-4.733

Change Summary Explanation

Decrease from FY 2023 to FY 2024 reflects adjustments for prior year carryover and continued program maturation of Site Activation activities as Poland construction nears completion and transitions to the U.S. Navy.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency										Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD68: AEGIS Ashore	1,223.475	38.489	25.448	20.316	-	20.316	18.501	19.072	19.453	19.482	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease from FY 2023 to FY 2024 reflects adjustments for prior year carryover and continued program maturation of Site Activation activities as Poland construction nears completion and transitions to the U.S. Navy.

A. Mission Description and Budget Item Justification

Missile Defense Agency (MDA) is responsible for maintaining the Aegis Ashore Missile Defense Text Complex (AAMDTC) at the Pacific Missile Range Facility (PMRF). MDA uses AAMDTC in support of Ground testing, Aegis Weapons System computer program development testing, and fielding (with hardware upgrades), and support proof of concept demonstrations. AAMDTC is capable of testing and developing both shore based and sea based Aegis capabilities.

In support of European Phased Adaptive Approach (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 will provide all upgrades to Ballistic Missile Defense (BMD) capability, BMD specific mission equipment, and integration with existing Missile Defense System nodes for all Aegis Ashore sites.

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

	FY 2022	FY 2023	FY 2024
Title: Aegis Weapon System Development	19.334	20.230	20.316
Articles:	-	-	-
<p>Description: Operations of the AAMDTC at the PMRF in Hawaii. Develop and test Aegis BMD capability improvements and support advanced radar and combat system studies and engineering analysis to achieve compliance with the MDA's High Altitude Electromagnetic Pulse (HEMP) Technical Performance Measure requirement and subsequent Defense Threat Reduction Agency (DTRA)/ United States Strategic Command/ European Command (EUCOM) certification.</p> <p>Recurring Accomplishments:</p> <ul style="list-style-type: none"> - Determine the minimum hardware refresh of element components and spares that ensure the test capability at AAMDTC remains current to support warfighter needs - Provide system engineering, technical, and logistics support for the AAMDTC facility and tactical elements to ensure appropriate system adaptation, readiness, availability, and effectiveness - Operations of the AAMDTC Weapons System, Computing Infrastructure; Command Control; Communications; Computers and Intelligence, Vertical Launch Systems, and other equipment to ensure the existing system is ready to support Missile Defense System testing <p>Specific and/or unique accomplishments to each FY are as follows:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023			
Appropriation/Budget Activity 0400 / 4		R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)	Project (Number/Name) MD68 / AEGIS Ashore		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024	
<p>FY 2023 Plans: -SEE ABOVE</p> <p>FY 2024 Plans: -SEE ABOVE</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: N/A</p>					
<p>Title: Site Activation</p> <p align="right">Articles:</p> <p>Description: Provide site design, security; 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. Recurring Accomplishments include: - Provide temporary site activation facilities, base operations support, utilities, administrative communications, on-site material handling equipment services, and equipment installation - Fuel for facility commissioning activities, backup generators, and on-site vehicle support - Technical support to facilitate processing facility change proposals and construction modifications - Post-award technical services (structural, mechanical, and electrical) to ensure quality standards and construction schedule is met - Provide HEMP validation and verification testing of the Aegis Ashore facilities</p> <p>FY 2023 Plans: -SEE ABOVE</p> <p>FY 2024 Plans: -SEE ABOVE</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Decrease from FY 2023 to FY 2024 reflects adjustments for prior year carryover and continued program maturation of Site Activation activities as Poland construction nears completion and transitions to the U.S. Navy.</p>		19.155	5.218	0.000	
		-	-	-	
Accomplishments/Planned Programs Subtotals		38.489	25.448	20.316	

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency **Date:** March 2023

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

<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u> <u>Base</u>	<u>FY 2024</u> <u>OCO</u>	<u>FY 2024</u> <u>Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0208866C MD09: <i>Aegis BMD O&M</i>	77.170	69.071	72.224	-	72.224	85.696	99.209	96.412	93.554	Continuing	Continuing
• 0208866C MD09: <i>Aegis BMD Procurement</i>	334.621	402.235	374.756	-	374.756	372.639	528.486	537.124	550.011	Continuing	Continuing
• 0208866C MD73: <i>Aegis Ashore Phase III Procurement</i>	27.866	30.056	2.390	-	2.390	0.976	0.000	0.000	0.000	0.000	61.288
• 0208866C MD90: <i>Aegis BMD Hardware and Software</i>	79.791	78.181	27.825	-	27.825	44.886	28.442	35.485	31.771	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	628.014	595.572	693.727	-	693.727	639.678	706.974	699.611	733.909	Continuing	Continuing
• 0604878C: <i>Aegis BMD Test</i>	111.206	175.619	193.484	-	193.484	135.473	183.024	203.676	135.080	Continuing	Continuing

Remarks

D. Acquisition Strategy

Operations and maintenance of AAMDTC, to achieve mission success for testing and weapon system support, is accomplished through 3 direct contracts with industry, and 25 Statements of Work (SOW) with 15 Other Government Agencies (OGA). Supporting MDA testing and weapon system development initiatives requires AAMDTC to be well maintained and keep pace with weapon system upgrades.

- Contract #1 - Directed Sole Source to 8(a) Small Business for Mission Critical Support Systems Maintenance
- Contract #2 - Sole Source for Multi-Element Engineering and Integration Team (MEIT), Special Studies, and Design Documentation
- Contract #3 - Competitive for Aegis Combat System Operations and Maintenance

Majority of OGA support comes from:

- NSWCDD - System Engineering and Configuration Management Support
- PMRF - Base Operations Services and Tennant Command Costs
- NAVFAC - Utilities (Power, Water, Sewer)
- NSWC Port Hueneme - In-service Engineering Agent (ISEA)/Logistics Support (replacement parts/hardware upgrades)
- NIWC PAC - C4I and Combat System SMEs

Poland Site Activation goes to Mission Support Program Office and utilizes Naval Facilities Engineering Command (NAVFAC) and U. S. Army 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.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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 - LM-MD68	SS/CPFF	MDA Lockheed Martin : Moorestown, NJ	58.325	6.082	Nov 2021	5.313	Nov 2022	0.000		-		0.000	0.000	69.720	0.000
Aegis Weapon System Development - AWS Development - MDA Kupono-MD68	SS/CPFF	MDA Kupono : HI	0.000	1.511	Nov 2021	1.728	Nov 2022	0.000		-		0.000	0.000	3.239	0.000
Aegis Weapon System Development - AWS Development - Restoration & Modernization- MD68	Various	Various : Various	0.498	1.243	Nov 2021	0.464	Nov 2022	0.000		-		0.000	0.000	2.205	0.000
Aegis Weapon System Development - AWS Development- MDA-MD68	Allot	MDA : VA	1.076	0.582	Nov 2021	0.000		0.000		-		0.000	0.000	1.658	0.000
Aegis Weapon System Development - AWS Development- NAVFAC- MD68	MIPR	NAVFAC : HI	10.106	2.319	Nov 2021	2.772	Nov 2022	0.000		-		0.000	0.000	15.197	0.000
Aegis Weapon System Development - AWS Development- NAVSEA- MD68	MIPR	NAVSEA-LM/BAE, NAVWAR, NSWC CD : San Diego, CA; Baltimore, MD; Minneapolis, MN	20.299	0.431	Nov 2021	0.000		0.000		-		0.000	0.000	20.730	0.000
Aegis Weapon System Development - AWS Development- NAVWAR- MD68	MIPR	NIWC PAC : San Diego, CA	51.367	1.834	Nov 2021	0.598	Nov 2022	0.000		-		0.000	0.000	53.799	0.000
Aegis Weapon System Development - AWS Development- NSWC Crane-MD68	MIPR	NSWC Crane : IN	0.047	0.073	Nov 2021	0.172	Nov 2022	0.000		-		0.000	0.000	0.292	0.000
Aegis Weapon System Development - AWS Development- NSWC DD- MD68	MIPR	NSWC Dahlgren : Dahlgren, VA	52.094	1.518	Nov 2021	2.274	Nov 2022	0.000		-		0.000	0.000	55.886	0.000

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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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, NSWC, DOI, Aegis Techrep : CA, NJ, ID, MD, IN	47.236	1.500	Nov 2021	1.808	Nov 2022	0.000		-		0.000	0.000	50.544	0.000
Aegis Weapon System Development - AWS Development- NSWC-Philadelphia-MD68	MIPR	NSWC Philadelphia : PA	0.249	0.085	Nov 2021	0.163	Nov 2022	0.000		-		0.000	0.000	0.497	0.000
Aegis Weapon System Development - AWS Development- PMRF-MD68	MIPR	PMRF : Hawaii	19.514	1.026	Nov 2021	1.185	Nov 2022	0.000		-		0.000	0.000	21.725	0.000
Aegis Weapon System Development - AWS Development- SSC PAC Pearl Harbor-MD68	MIPR	Naval Warfare Systems Center (NSWC)/(SSC-PAC) : HI	4.362	0.000		1.616	Nov 2022	0.000		-		0.000	0.000	5.978	0.000
Aegis Weapon System Development - AWS Development- Various-MD68	Various	Various : CECOM/ MITRE, JHU/APL, MIT/LL, DOI	838.731	1.130	Nov 2021	2.137	Nov 2022	0.000		-		0.000	0.000	841.998	0.000
Site Activation - DTRA support to construction Romania and Poland-MD68	MIPR	DTRA : Ft. Belvoir, VA	5.566	0.903	Nov 2021	0.000		0.000		-		0.000	0.000	6.469	0.000
Site Activation - IESS Support-MD68	MIPR	USAF LCMC Wright Patterson AFB : OH	0.460	1.323	May 2022	0.000		0.000		-		0.000	0.000	1.783	0.000
Site Activation - Poland Admin Communications-MD68	MIPR	DISA : Scott AFB, IL	3.208	1.703	Nov 2021	0.000		0.000		-		0.000	0.000	4.911	0.000
Site Activation - Poland Base Operating Support-MD68	MIPR	NAVFAC : Poland	18.658	6.158	Nov 2021	5.218	Nov 2022	0.000		-		0.000	0.000	30.034	0.000
Site Activation - Poland Commercial and Temporary Utilities-MD68	MIPR	NAVFAC : Poland	3.201	2.614	Oct 2021	0.000		0.000		-		0.000	0.000	5.815	0.000

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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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 Fuel- MD68	MIPR	DLA : Fort Belvoir, Virginia	1.223	1.071	Oct 2021	0.000		0.000		-		0.000	0.000	2.294	0.000
Site Activation - Poland Navy Leases/ Material Handling Services- MD68	MIPR	NAVFAC : Naples Italy	3.158	0.000		0.000		0.000		-		0.000	0.000	3.158	0.000
Site Activation - Romania/ Poland Security Guards / Escorts-MD68	C/FFP	Chenega Infinity : Chantilly, VA	2.778	0.000		0.000		0.000		-		0.000	0.000	2.778	0.000
Site Activation - Transportation of Aegis Weapon System-MD68	MIPR	SDDC : Scotts AFB, IL	5.905	0.837	Nov 2021	0.000		0.000		-		0.000	0.000	6.742	0.000
Site Activation - USACE in-house support in Poland- MD68	MIPR	CEHNC : Huntsville, AL	4.288	0.501	Nov 2021	0.000		0.000		-		0.000	0.000	4.789	0.000
Site Activation - USACE support in Poland- MD68	MIPR	CENAU : Poland	6.241	0.000		0.000		0.000		-		0.000	0.000	6.241	0.000
Site Activation - USACE- Guam	MIPR	DOD - USA - ENGINEERING AND SUPPORT CENTER, HUNTSVILLE (HNC) : AL	0.030	0.000		0.000		0.000		-		0.000	0.000	0.030	0.000
Site Activation - USACE- Guam- MD68	MIPR	DOD - USA - ENGINEERING AND SUPPORT CENTER, HUNTSVILLE (HNC) : AL	0.482	0.000		0.000		0.000		-		0.000	0.000	0.482	0.000
Site Activation - Various- MD68	Various	Various : Various	64.373	4.045	Dec 2021	0.000		0.000		-		0.000	0.000	68.418	0.000
Subtotal			1,223.475	38.489		25.448		0.000		-		0.000	0.000	1,287.412	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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- MDA/ LM Combat System Engineering, Test Event, and Site Support- MD68	SS/CPFF	LOCKHEED MARTIN CORPORATION : NJ	0.000	0.000		0.000		1.413	Nov 2023	-		1.413	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development- Modernization- MD68	Various	Various : Various	0.000	0.000		0.000		1.730	Nov 2023	-		1.730	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development- PMRF Non-BMDS Range Services- MD68	MIPR	DOD - USN - PACIFIC MISSILE RANGE FACILITY BARKING SANDS (PMRF) : HI	0.000	0.000		0.000		1.002	Nov 2023	-		1.002	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development- Romania HEMP Hardening- MD68	MIPR	TBD : Various	0.000	0.000		0.000		1.679	Nov 2023	-		1.679	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-MDA/LM AAMDTC Technical and Logistics Support labor- MD68	SS/CPFF	LOCKHEED MARTIN CORPORATION : NJ	0.000	0.000		0.000		2.439	Nov 2023	-		2.439	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NAVFAC PMRF- MD68	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC) HAWAII : HI	0.000	0.000		0.000		1.832	Nov 2023	-		1.832	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development-NSWC DD PMRF- MD68	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) DAHLGREN	0.000	0.000		0.000		1.173	Nov 2023	-		1.173	Continuing	Continuing	Continuing

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Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
		DIVISION (NSWCDD) : VA													
Aegis Weapon System Development - AWS Development-SSC PAC PMRF- MD68	MIPR	DOD - USN - NAVAL INFORMATION WARFARE CENTER (NIWC) PACIFIC : CA	0.000	0.000		0.000		1.117	Nov 2023	-		1.117	Continuing	Continuing	Continuing
Aegis Weapon System Development - Aegis Weapon System Development-Variou Restoration & Modernization	Various	Various : Various	0.000	0.000		0.000		1.358	Nov 2023	-		1.358	Continuing	Continuing	Continuing
Aegis Weapon System Development - Aegis Weapon System Development-Variou	Various	Various : Various	0.000	0.000		0.000		6.573	Nov 2023	-		6.573	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		20.316		-		20.316	Continuing	Continuing	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

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Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1,223.475	38.489	25.448	20.316	-	20.316	Continuing	Continuing	N/A

Remarks
Funding in the All Prior Years column represents a summary of Prior Years Total Costs for inactive contracts and MIPRs on the R-3. Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Missile Defense Agency **Date:** March 2023

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>AEGLS Ashore</i>
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	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
EPAA Phase III Technical Capability Declaration (TCD)								◇																				
Poland Construction Complete								◇																				
Poland Beneficial Occupancy Date (BOD)								◇																				
AAMDTC Maintenance and Upgrades	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇
Integrated Master Test Plan (IMTP)	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇
AAMDTC Operations and Test					◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency **Date:** March 2023

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
EPAA Phase III Technical Capability Declaration (TCD)	2	2023	2	2023
Poland Construction Complete	3	2023	3	2023
Poland Beneficial Occupancy Date (BOD)	3	2023	3	2023
AAMDTC Maintenance and Upgrades	1	2022	4	2028
Integrated Master Test Plan (IMTP)	1	2022	4	2028
AAMDTC Operations and Test	1	2023	4	2028

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604880C / Land Based SM-3 (LBSM3)				Project (Number/Name) MC68 / Cyber Operations			
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MC68: <i>Cyber Operations</i>	9.000	1.047	1.225	1.233	-	1.233	1.241	1.265	1.290	1.290	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

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 Plans of Action and Milestones for MDA Aegis BMD 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) on all MDA Information Systems.

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

	FY 2022	FY 2023	FY 2024
<p>Title: Network / System Certification and Accreditation (C&A)</p> <p align="right">Articles:</p>	1.047	1.225	1.233
<p>Description: Monitor and track cybersecurity mitigation detailed in Information Technology Security Guidance. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer /Certification Authority and DAA. Independent Verification and Validation 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 Systems Management Act.</p> <p>Recurring Accomplishments:</p> <ul style="list-style-type: none"> - Provide Cybersecurity engineering and architecture requirements planning for Aegis BMD systems - Coordinate the development and implementation of Aegis BMD Risk Management Framework (RMF) accreditation packages - Conduct regular CVT of Aegis BMD systems and provide a Risk Assessment Report to mitigate cybersecurity deficiencies - Conduct annual cybersecurity reviews on the Aegis BMD systems to assess compliance in implementing and maintaining RMF controls - Implement hardware/software to conduct continuous daily monitoring - Conduct monthly reviews of systems in eMass - Provide daily management of eMass <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans:</p>	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency	Date: March 2023
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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 2022	FY 2023	FY 2024
- SEE ABOVE			
FY 2024 Plans: - SEE ABOVE			
FY 2023 to FY 2024 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	1.047	1.225	1.233

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

N/A

Remarks

D. Acquisition Strategy

Aegis Ashore primarily achieves the cybersecurity mission through OGA SOWs with NIWC PAC and NSWC Philadelphia, to implement cybersecurity best practices, assist with authorizations to connect and operate connected systems, install system patches and upgrade software, support cyber testing and analysis, and ensuring mandatory cyber clauses are included and enforced on contracts.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

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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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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) - Cyber Operations-PMRF-MC68	MIPR	PMRF : HI	0.252	0.229	Nov 2021	0.150	Nov 2022	0.000		-		0.000	0.000	0.631	0.000
Network / System Certification and Accreditation (C&A) - Lockheed Martin- MC68	C/CPFF	Lockheed Martin : Moorestown, NJ	0.048	0.000		0.000		0.000		-		0.000	0.000	0.048	0.000
Network / System Certification and Accreditation (C&A) - NAVSEA- MC68	MIPR	NAVSEA : Washington, DC	1.843	0.000		0.000		0.000		-		0.000	0.000	1.843	0.000
Network / System Certification and Accreditation (C&A) - NAVWAR- MC68	MIPR	DOD - USN - NAVAL INFORMATION WARFARE SYSTEMS COMMAND (NAVWAR) : CA	4.349	0.695	Nov 2021	0.939	Nov 2022	0.000		-		0.000	0.000	5.983	0.000
Network / System Certification and Accreditation (C&A) - NSWC Corona- MC68	MIPR	NSWC Corona : CA	0.250	0.000		0.000		0.000		-		0.000	0.000	0.250	0.000
Network / System Certification and Accreditation (C&A) - NSWC Philadelphia- MC68	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) PHILADELPHIA DIVISION (NSWCPD) : PA	2.258	0.123	Nov 2021	0.136	Nov 2022	0.000		-		0.000	0.000	2.517	0.000
Subtotal			9.000	1.047		1.225		0.000		-		0.000	0.000	11.272	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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) - Various-Network/ System Certification and Accreditation	Various	Various : TBD	0.000	0.000		0.000		1.233	Nov 2023	-		1.233	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		1.233		-		1.233	Continuing	Continuing	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	9.000	1.047	1.225	1.233	-	1.233	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MC68 / <i>Cyber Operations</i>
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	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
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Remarks
Award Dates reflect date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604880C / <i>Land Based SM-3 (LBSM3)</i>	Project (Number/Name) MC68 / <i>Cyber Operations</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 ◇			
Cyber Operations	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	◇	◇	◇	◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency **Date:** March 2023

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

Events	Start		End	
	Quarter	Year	Quarter	Year
Cyber Operations	1	2022	4	2028

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency										Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD40: Program-Wide Support	45.298	2.620	1.005	0.614	-	0.614	0.737	0.856	0.877	0.964	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Program Wide Support (PWS) is allocated on a pro-rata basis across multiple Agency PEs each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.

A. Mission Description and Budget Item Justification

PWS contains non-headquarters management costs in support of MDA functions and activities across the entire Missile Defense System. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the Missile Defense System as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: 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 across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.

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

	FY 2022	FY 2023	FY 2024
Title: Program Wide Support	2.620	1.005	0.614
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire Missile Defense System. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the Missile Defense System as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: 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 across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency	Date: March 2023
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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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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.			
<i>FY 2023 Plans:</i> - SEE ABOVE.			
<i>FY 2024 Plans:</i> - SEE ABOVE.			
<i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> Decrease from FY 2023 to FY 2024 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.			
Accomplishments/Planned Programs Subtotals	2.620	1.005	0.614

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

N/A

Remarks

D. Acquisition Strategy

The acquisition strategy for MDA Consolidated Support consists of contract actions to industry for: a) Engineering and technical support; b) studies, analyses, and evaluations; and c) management and professional services to MDA functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing contracts and will competitively award new contracts to meet MDA's Fiscal Years 2020-2030 Advisory and Assistance Services (A&AS) support.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

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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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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 Operations Management	Various	Various: Multi : AL, CA, CO, VA	2.286	0.055	Apr 2022	0.000		0.000		-		0.000	0.000	2.341	0.000
Program Wide Support - Prior year no longer funded in the FYDP	Various	Various : Various	15.928	0.000		0.000		0.000		-		0.000	0.000	15.928	0.000
Subtotal			18.214	0.055		0.000		0.000		-		0.000	0.000	18.269	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

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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Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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 Operations and Support Services	C/CPFF	CHENEGA : AL	27.084	2.565	Nov 2021	1.005	Nov 2022	0.614	Nov 2023	-		0.614	Continuing	Continuing	Continuing
Subtotal			27.084	2.565		1.005		0.614		-		0.614	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	45.298	2.620	1.005	0.614	-	0.614	Continuing	Continuing	N/A

Remarks
Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year.

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency **Date:** March 2023

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	2022	4	2028