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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2025 Missile Defense Agency **Date:** March 2024

<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>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	1,319.929	23.277	22.163	22.220	-	22.220	22.500	22.899	22.996	23.495	Continuing	Continuing
MD68: <i>AEGIS Ashore</i>	1,261.964	20.984	20.316	20.124	-	20.124	20.270	20.647	20.672	21.083	Continuing	Continuing
MC68: <i>Cyber Operations</i>	10.047	1.900	1.233	1.241	-	1.241	1.265	1.290	1.290	1.316	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	47.918	0.393	0.614	0.855	-	0.855	0.965	0.962	1.034	1.096	Continuing	Continuing

**Program MDAP/MAIS Code:** 362

**Note**

N/A

**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.

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 and Control; Communications; Computers and Intelligence Systems; and Operator Consoles.

Aegis Ashore Missile Defense Test Complex operates as a test asset that continues to inform Aegis Weapon System and Aegis Combat System developmental efforts, integration of hardware and software upgrades and modernization efforts, and analyzing real time anomalies experienced in testing and in operational scenarios.

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2025 Missile Defense Agency	<b>Date:</b> March 2024
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<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>
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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>
Previous President's Budget	27.678	22.163	20.479	-	20.479
Current President's Budget	23.277	22.163	22.220	-	22.220
Total Adjustments	-4.401	0.000	1.741	-	1.741
• 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	-0.577	0.000			
• Other Adjustment	-3.824	0.000	1.741	-	1.741

**Change Summary Explanation**

N/A

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency										<b>Date:</b> March 2024		
<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 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MD68: AEGIS Ashore	1,261.964	20.984	20.316	20.124	-	20.124	20.270	20.647	20.672	21.083	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

N/A

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

Missile Defense Agency (MDA) is responsible for maintaining the Aegis Ashore Missile Defense Test Complex (AAMDTC) at the Pacific Missile Range Facility (PMRF). MDA uses AAMDTC in support of Ground Testing, Aegis Weapon 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 Phase III, Aegis Ashore integrates the Aegis BMD 5.1 and Standard Missile 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)**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Title:</b> Aegis Weapon System Development	15.839	20.316	20.124
<b>Articles:</b>	-	-	-
<p><b>Description:</b> 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/ United States Strategic Command/ European Command certification.</p> <p>Recurring Accomplishments:</p> <ul style="list-style-type: none"> <li>- Determine the minimum hardware refresh of element components and spares that ensure the test capability at AAMDTC remains current to support warfighter needs</li> <li>- Provide system engineering, technical, and logistics support for the AAMDTC facility and tactical elements to ensure appropriate system adaptation, readiness, availability, and effectiveness</li> <li>- Operations of the AAMDTC Weapons System, Computing Infrastructure; Computing Infrastructure; Command and Control; Communications; Computers and Intelligence (C4I), Vertical Launch Systems, and other equipment to ensure the existing system is ready to support Missile Defense System testing</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b></p>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024			
<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 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	
-SEE ABOVE					
<b>FY 2025 Plans:</b> -SEE ABOVE					
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> N/A					
<b>Title:</b> Site Activation		5.145	0.000	0.000	
		<b>Articles:</b> -	-	-	
<b>Description:</b> 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. 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					
Specific and/or unique accomplishments to each FY are as follows:					
<b>FY 2024 Plans:</b> N/A					
<b>FY 2025 Plans:</b> N/A					
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> N/A					
<b>Accomplishments/Planned Programs Subtotals</b>		20.984	20.316	20.124	

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**Exhibit R-2A, RDT&E Project Justification:** PB 2025 Missile Defense Agency **Date:** March 2024

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

Line Item	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Cost To	
			Base	OCO	Total					Complete	Total Cost
• 0208866C: MD09: Aegis BMD Procurement	402.235	374.756	85.000	-	85.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• 0208866C: Aegis BMD Operation and Maintenance	63.132	72.224	75.016	-	75.016	110.955	104.814	117.250	208.492	Continuing	Continuing
• 0208866C: MD73: Aegis Ashore Phase III Procurement	36.067	2.390	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	38.457
• 0208866C: MD90: Aegis BMD Hardware and Software	72.170	27.825	32.040	-	32.040	27.906	25.365	13.864	11.896	Continuing	Continuing
• 0603892C: AEGIS BMD	586.329	693.727	649.255	-	649.255	602.818	539.786	649.556	714.388	Continuing	Continuing
• 0604878C: Aegis BMD Test	165.619	193.484	135.019	-	135.019	169.731	143.292	154.413	168.707	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 22 Statements of Work with 14 Other Government Agencies. 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, Special Studies, and Design Documentation
- Contract #3 - Competitive for Aegis Combat System Operations and Maintenance

Majority of OGA support comes from:

- Naval Surface Warfare Center- Dahlgren Division (NSWCDD) - System Engineering and Configuration Management Support
- PMRF - Base Operations Services and Tennant Command Costs
- Naval Facilities Engineering Command (NAVFAC) - Utilities (Power, Water, Sewer)
- NSWC Port Hueneme - In-service Engineering Agent/Logistics Support (replacement parts/hardware upgrades)
- Naval Information Warfare Center- Pacific (NIWC PAC) - C4I and Combat System subject matter experts

Poland Site Activation goes to Mission Support Program Office and utilizes 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 2025 Missile Defense Agency** **Date:** March 2024

<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
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<b>Product Development (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	64.407	1.891	Nov 2022	0.000		0.000		-		0.000	0.000	66.298	0.000
Aegis Weapon System Development - AWS Development - MDA Kupono-MD68	SS/CPFF	MDA Kupono : HI	1.511	1.256	Nov 2022	0.000		0.000		-		0.000	0.000	2.767	0.000
Aegis Weapon System Development - AWS Development – Restoration & Modernization- MD68	Various	Various : Various	1.741	0.161	Nov 2022	0.000		0.000		-		0.000	0.000	1.902	0.000
Aegis Weapon System Development - AWS Development- MDA-MD68	Allot	MDA : VA	1.658	1.206	Nov 2022	0.000		0.000		-		0.000	0.000	2.864	0.000
Aegis Weapon System Development - AWS Development- NAVFAC- MD68	MIPR	NAVFAC : HI	12.425	3.105	Nov 2022	0.000		0.000		-		0.000	0.000	15.530	0.000
Aegis Weapon System Development - AWS Development- NAVSEA- MD68	C/CR	NAVSEA-LM/BAE, NAVWAR, NSWC CD : San Diego, CA; Baltimore, MD; Minneapolis, MN	20.730	0.530	Nov 2022	0.000		0.000		-		0.000	0.000	21.260	0.000
Aegis Weapon System Development - AWS Development- NAVWAR- MD68	MIPR	NIWC PAC : San Diego, CA	53.201	2.464	Nov 2022	0.000		0.000		-		0.000	0.000	55.665	0.000
Aegis Weapon System Development - AWS Development- NSWC Crane-MD68	MIPR	NSWC Crane : IN	0.120	0.048	Nov 2022	0.000		0.000		-		0.000	0.000	0.168	0.000
Aegis Weapon System Development - AWS Development- NSWC DD- MD68	MIPR	NSWC Dahlgren : Dahlgren, VA	53.612	2.274	Nov 2022	0.000		0.000		-		0.000	0.000	55.886	0.000

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<b>Product Development (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	48.736	0.575	Nov 2022	0.000		0.000		-		0.000	0.000	49.311	0.000
Aegis Weapon System Development - AWS Development- NSWC-Philadelphia-MD68	MIPR	NSWC Philadelphia : PA	0.334	0.087	Nov 2022	0.000		0.000		-		0.000	0.000	0.421	0.000
Aegis Weapon System Development - AWS Development- PMRF-MD68	MIPR	PMRF : Hawaii	20.540	1.157	Nov 2022	0.000		0.000		-		0.000	0.000	21.697	0.000
Aegis Weapon System Development - AWS Development- SSC PAC Pearl Harbor-MD68	MIPR	Naval Warfare Systems Center (NSWC)/(SSC-PAC) : HI	4.362	0.915	Nov 2022	0.000		0.000		-		0.000	0.000	5.277	0.000
Aegis Weapon System Development - AWS Development- Various-MD68	FFRDC	Various : CECOM/ MITRE, JHU/APL, MIT/LL, DOI	839.861	0.170	Nov 2022	0.000		0.000		-		0.000	0.000	840.031	0.000
Site Activation - DTRA support to construction Romania and Poland-MD68	MIPR	DTRA : Ft. Belvoir, VA	6.469	0.000		0.000		0.000		-		0.000	0.000	6.469	0.000
Site Activation - IESS Support-MD68	MIPR	USAF LCMC Wright Patterson AFB : OH	1.783	0.000		0.000		0.000		-		0.000	0.000	1.783	0.000
Site Activation - Poland Admin Communications-MD68	MIPR	DISA : Scott AFB, IL	4.911	0.000		0.000		0.000		-		0.000	0.000	4.911	0.000
Site Activation - Poland Base Operating Support-MD68	MIPR	NAVFAC : Poland	24.816	5.145	Feb 2023	0.000		0.000		-		0.000	0.000	29.961	0.000
Site Activation - Poland Commercial and Temporary Utilities-MD68	MIPR	NAVFAC : Poland	5.815	0.000		0.000		0.000		-		0.000	0.000	5.815	0.000

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency** **Date:** March 2024

<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
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<b>Product Development (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	2.294	0.000		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	6.742	0.000		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	4.789	0.000		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	68.418	0.000		0.000		0.000		-		0.000	0.000	68.418	0.000
<b>Subtotal</b>			1,261.964	20.984		0.000		0.000		-		0.000	0.000	1,282.948	N/A

**Remarks**  
N/A

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency** **Date:** March 2024

<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
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<b>Support (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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 (Various)	Various	Various : Various	0.000	0.000		6.573	Nov 2023	5.111	Nov 2024	-		5.111	Continuing	Continuing	Continuing
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		1.413	Nov 2023	2.850	Nov 2024	-		2.850	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development- Modernization- MD68	Various	Various : Various	0.000	0.000		1.730	Nov 2023	0.000		-		0.000	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		1.002	Nov 2023	0.919	Nov 2024	-		0.919	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS Development- Romania HEMP Hardening- MD68	MIPR	Various : Various	0.000	0.000		1.679	Nov 2023	0.976	Nov 2024	-		0.976	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		2.439	Nov 2023	3.972	Nov 2024	-		3.972	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		1.832	Nov 2023	2.772	Nov 2024	-		2.772	Continuing	Continuing	Continuing
Aegis Weapon System Development - AWS	MIPR	DOD - USN - NAVAL SURFACE WARFARE	0.000	0.000		1.173	Nov 2023	0.905	Nov 2024	-		0.905	Continuing	Continuing	Continuing

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency** **Date:** March 2024

<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
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Development-NSWC DD PMRF- MD68		CENTER (NSWC) DAHLGREN 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		1.117	Nov 2023	1.225	Nov 2024	-		1.225	Continuing	Continuing	Continuing
Aegis Weapon System Development - Restoration & Modernization (Various)	Various	Various : Various	0.000	0.000		1.358	Nov 2023	1.394	Nov 2024	-		1.394	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.000	0.000		20.316		20.124		-		20.124	Continuing	Continuing	N/A

**Remarks**  
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract	
	<b>Project Cost Totals</b>		1,261.964	20.984	20.316	20.124	-	20.124	Continuing	Continuing

**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 2025 Missile Defense Agency** **Date:** March 2024

<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>AEGLS 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 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			FY 2029		
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 2025 Missile Defense Agency **Date:** March 2024

<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>
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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	4	2023	4	2023
Poland Beneficial Occupancy Date (BOD)	4	2023	4	2023
AAMDTC Maintenance and Upgrades	1	2023	4	2029
Integrated Master Test Plan (IMTP)	1	2023	4	2029
AAMDTC Operations and Test	1	2023	4	2029

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency										<b>Date:</b> March 2024		
<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> MC68 / Cyber Operations			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MC68: <i>Cyber Operations</i>	10.047	1.900	1.233	1.241	-	1.241	1.265	1.290	1.290	1.316	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

N/A

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

Sustain Missile Defense Agency (MDA) Department of Defense 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 Ballistic Missile Defense (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)**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Title:</b> Network / System Certification and Accreditation (C&A)	1.900	1.233	1.241
<b>Articles:</b>	-	-	-
<p><b>Description:</b> Monitor and track cybersecurity mitigation detailed in Information Technology Security Guidance. Activities include preparation of C&amp;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"> <li>- Provide Cybersecurity engineering and architecture requirements planning for Aegis BMD systems</li> <li>- Coordinate the development and implementation of Aegis BMD Risk Management Framework (RMF) accreditation packages</li> <li>- Conduct regular CVT of Aegis BMD systems and provide a Risk Assessment Report to mitigate cybersecurity deficiencies</li> <li>- Conduct annual cybersecurity reviews on the Aegis BMD systems to assess compliance in implementing and maintaining RMF controls</li> <li>- Implement hardware/software to conduct continuous daily monitoring</li> <li>- Conduct monthly reviews of systems in eMass</li> <li>- Provide daily management of eMass</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b></p>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency	<b>Date:</b> March 2024
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<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> MC68 / Cyber Operations
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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	FY 2023	FY 2024	FY 2025
- SEE ABOVE			
<b>FY 2025 Plans:</b> - SEE ABOVE			
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> N/A			
<b>Accomplishments/Planned Programs Subtotals</b>	1.900	1.233	1.241

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

N/A

**Remarks**

**D. Acquisition Strategy**

Aegis Ashore primarily achieves the cybersecurity mission through Other Government Agencies Statements Of Work with Naval Information Warfare Command Pacific and Naval Surface Warfare Center 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 2025 Missile Defense Agency** **Date:** March 2024

<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> MC68 / Cyber Operations
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<b>Product Development (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	0.481	0.000		0.000		0.000		-		0.000	0.000	0.481	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	5.044	0.833	Nov 2022	0.000		0.000		-		0.000	0.000	5.877	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	2.381	1.067	Nov 2022	0.000		0.000		-		0.000	0.000	3.448	0.000
<b>Subtotal</b>			10.047	1.900		0.000		0.000		-		0.000	0.000	11.947	N/A

**Remarks**  
N/A

**UNCLASSIFIED**

**Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency** **Date:** March 2024

<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> MC68 / Cyber Operations
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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 : Various	0.000	0.000		1.233	Nov 2023	1.241	Nov 2024	-		1.241	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.000	0.000		1.233		1.241		-		1.241	Continuing	Continuing	N/A

**Remarks**  
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	10.047	1.900	1.233	1.241	-	1.241	Continuing	Continuing	N/A

**Remarks**  
Award Dates reflect date of first obligation. Additional obligations may incrementally occur throughout the year.



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**Exhibit R-4A, RDT&E Schedule Details:** PB 2025 Missile Defense Agency **Date:** March 2024

<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> MC68 / <i>Cyber Operations</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Cyber Operations	1	2023	4	2029

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency										<b>Date:</b> March 2024		
<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 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MD40: Program-Wide Support	47.918	0.393	0.614	0.855	-	0.855	0.965	0.962	1.034	1.096	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)**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Title:</b> Program Wide Support	0.393	0.614	0.855
<b>Articles:</b>	-	-	-
<b>Description:</b> 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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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024
<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>

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
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><i>FY 2024 Plans:</i></b> - SEE ABOVE.			
<b><i>FY 2025 Plans:</i></b> - SEE ABOVE.			
<b><i>FY 2024 to FY 2025 Increase/Decrease Statement:</i></b> Increase from FY 2024 to FY 2025 provides the PWS allocation 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.			
<b>Accomplishments/Planned Programs Subtotals</b>	0.393	0.614	0.855

**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 2025 Missile Defense Agency** **Date:** March 2024

<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
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<b>Support (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	2.341	0.000		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
<b>Subtotal</b>			18.269	0.000		0.000		0.000		-		0.000	0.000	18.269	N/A

**Remarks**  
N/A

<b>Management Services (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	29.649	0.393	Jan 2023	0.614	Nov 2023	0.855	Nov 2024	-		0.855	Continuing	Continuing	Continuing
<b>Subtotal</b>			29.649	0.393		0.614		0.855		-		0.855	Continuing	Continuing	N/A

**Remarks**  
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	47.918	0.393	0.614	0.855	-	0.855	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-4, RDT&E Schedule Profile: PB 2025 Missile Defense Agency** **Date:** March 2024

<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>
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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 ◇														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 12.5%;">FY 2023</th> <th style="width: 12.5%;">FY 2024</th> <th style="width: 12.5%;">FY 2025</th> <th style="width: 12.5%;">FY 2026</th> <th style="width: 12.5%;">FY 2027</th> <th style="width: 12.5%;">FY 2028</th> <th style="width: 12.5%;">FY 2029</th> </tr> </thead> <tbody> <tr> <td>◇</td><td>◇</td><td>◇</td><td>◇</td><td>◇</td><td>◇</td><td>◇</td> </tr> </tbody> </table>					FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	◇	◇	◇	◇	◇	◇	◇
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029												
◇	◇	◇	◇	◇	◇	◇												

MD40 Program-Wide Support

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**Exhibit R-4A, RDT&E Schedule Details:** PB 2025 Missile Defense Agency **Date:** March 2024

<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>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2023	4	2029