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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency **Date:** February 2015

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604881C / <i>AEGIS SM-3 Block IIA Co-Development</i>
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	1,504.114	297.169	263.695	172.645	-	172.645	66.828	-	-	-	-	2,304.451
MD09: <i>SM-3 Block IIA Co-Development</i>	1,469.879	279.140	240.751	139.866	-	139.866	51.371	-	-	-	-	2,181.007
MT09: <i>SM-3 Block IIA Co-Development Test</i>	-	1.897	7.680	25.186	-	25.186	12.298	-	-	-	-	47.061
MD40: <i>Program-Wide Support</i>	34.235	16.132	15.264	7.593	-	7.593	3.159	-	-	-	-	76.383

Program MDAP/MAIS Code: 362

Note

Decrease from FY 2015 to FY 2016 is attributable to the conclusion of the design and technology development efforts associated with a maturing program.

A. Mission Description and Budget Item Justification

The Aegis Ballistic Missile Defense (Aegis BMD) mission is to deliver an enduring, operationally effective and supportable Ballistic Missile Defense capability to defend the nation, deployed forces, friends and allies and to increase this capability by delivering evolutionary improvements as part of Ballistic Missile Defense System (BMDS) upgrades. Aegis BMD provides a forward-deployable, mobile capability to detect and track ballistic missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles (SRBM), Medium-Range Ballistic Missiles (MRBM), and Intermediate-Range Ballistic Missiles (IRBM) in the midcourse phase of flight. Upgrades to both the Aegis BMD Weapon System and the Standard Missile-3 (SM-3) configuration enable Aegis BMD to provide effective, supportable defensive capability against longer range, more sophisticated threats and an enduring Aegis Ashore defensive capability.

Beginning in 2006, Aegis BMD and the Japanese Ministry of Defense (JMOD) have undertaken a SM-3 Cooperative Development (SCD) program. The objective of the SCD project is the development and initial at-sea flight test of the SM-3 Block IIA missile, and preparation for subsequent production decisions.

In comparison to the SM-3 Block IB missile, key technology improvements planned for the SM-3 Block IIA missile include an increase in velocity and an increase in range provided by a 21-inch diameter rocket motor propulsion stack, more than doubled seeker sensitivity and more than three times divert capability incorporated in an advanced kinetic warhead. Key component technologies developed include, but are not limited to: lightweight nosecone, advanced kinetic warhead, 21-inch second stage rocket motor, and 21-inch third stage rocket motor. Technology risk reduction is conducted to reduce key component development risk. The U.S. and Japan will bear equitable burden to complete the project. The assignment of labor documented in the U.S./Japan Memorandum of Understanding (MOU) SCD Annex represents an equitable sharing of work. The U.S. and Japan will fund the full extent of their participation in the project. No funds are transferred between the U.S. and Japan under the MOU.

Proving Missile Defense:

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604881C / <i>AEGIS SM-3 Block IIA Co-Development</i>
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- Working with the Services' Operational Test Agencies (OTA), with the support of the Director of Operational Test and Evaluation (DOT&E), Missile Defense Agency (MDA) developed a test program to improve confidence in missile defense capabilities under development and ensure the capabilities transferred to the war fighter are operationally effective, suitable, and survivable.
- The Integrated Master Test Plan (IMTP) is event-oriented and extends until the collection of all identified data is completed to ensure adequate test investments.

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

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	308.493	263.695	175.871	-	175.871
Current President's Budget	297.169	263.695	172.645	-	172.645
Total Adjustments	-11.324	-	-3.226	-	-3.226
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-6.485	-			
• SBIR/STTR Transfer	-4.839	-			
• Other Adjustment	-	-	-3.226	-	-3.226

Change Summary Explanation

FY 2016 decrease reflects realignment of Department of Defense priorities.

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development				Project (Number/Name) MD09 / SM-3 Block IIA Co-Development			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MD09: SM-3 Block IIA Co-Development	1,469.879	279.140	240.751	139.866	-	139.866	51.371	-	-	-	-	2,181.007
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note

Decrease from FY 2015 to FY 2016 is attributable to the conclusion of the design and technology development efforts associated with a maturing program.

A. Mission Description and Budget Item Justification

The U.S. and Japan have a mutual interest in the evolutionary development of improvements to the Standard Missile-3 (SM-3). The objective of the SCD project is the development and initial at-sea flight test of the SM-3 Block IIA missile, and preparation for subsequent production decisions. The SM-3 Block IIA missile will increase the area that can be defended by Aegis Ballistic Missile Defense (BMD) and increase the probability of kill against a larger threat set. It will leverage enhanced capability provided by Ballistic Missile Defense System (BMDS) sensor upgrades.

Key technology improvements planned for the SM-3 Block IIA missile include an increase in velocity and an increase in range provided by a 21-inch diameter rocket motor propulsion stack, more than doubled seeker sensitivity and more than three times divert capability incorporated in an advanced kinetic warhead. Key component technologies to be developed include, but are not limited to: lightweight nosecone, advanced kinetic warhead, 21-inch second stage rocket motor, and 21-inch third stage rocket motor. Technology risk reduction will be conducted to reduce key component development risk.

The Scope of Work of the SCD project is defined in three phases:

Phase I took the program through System Design Review (SDR) completion. Aegis BMD executed risk reduction efforts for the Propulsion, Nosecone, Seeker, Divert Attitude Control System (DACs) development efforts, and test plans. Conducted requirements definition for the SM-3 Block IIA missile configuration. Phase I was completed in FY 2009.

Phase II refined the scope of work from System Design Review (SDR) through Critical Design Review (CDR) completion. Aegis BMD refined requirements and defined the performance allocation and component configuration for the development and testing of the SM-3 Block IIA missile. Both the U.S. and Japan designed, fabricated, tested, and evaluated the SM-3 Block IIA missile sections per the agreed work-share agreement. Phase II was completed in FY 2014.

Currently, phase III refines the scope of work from CDR to the completion of the SCD flight test program as defined in the Agreement. This phase defines developmental cost share agreements between the United States and the Government of Japan, completes component engineering and integration, executes cooperative flight tests, and continues discussions on production and maintenance options.

The SCD project will:

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD09 / SM-3 Block IIA Co-Development
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- Develop components for the SM-3 Block IIA missile and integrate them into an All Up Round (AUR): e.g., 21 inch 2nd and 3rd stage components (Japan work share); 21 inch nosecone (Japan work share); Advanced kinetic warhead (United States work share); Advanced seeker (United States work share); Large diameter divert and attitude control system (United States work share); Integrate the SM-3 Block IIA missile and Vertical Launch System (VLS) with Aegis ship systems
- Include development of a light weight VLS canister (United States work share)
- Conduct test and evaluation through ground and flight testing using the Aegis Ballistic Missile Defense (BMD) 5.1 system (Joint work share)

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

	FY 2014	FY 2015	FY 2016
<p>Title: SM-3 Block IIA Cooperative Development (SCD)</p> <p align="right">Articles:</p> <p>Description: This activity develops the SM-3 Block IIA missile which will increase the area that can be defended by Aegis Ballistic Missile Defense (BMD) and increase the probability of kill against a larger threat set. It will leverage enhanced capability provided by Ballistic Missile Defense System (BMDS) sensor upgrades.</p> <p>FY 2014 Accomplishments: SM-3 Blk IIA Missile Development: - Began missile integration testing. - Continued purchasing SM-3 Blk IIA RDT&E Missile Rounds to support Flight Test program. - Began missile level Hardware in the Loop (HWIL) integration testing. - Prepared for Ballistic Missile Defense System Flight and Ground Test events as reflected in the Integrated Master Test Plan and the Exhibit R-4 schedule - Completed System Critical Design Review (CDR) - Completed PTV-1 Flight - Began component level qualification testing - Delivered Virtual Operational Missile (VOM) Guidance Section Hardware for use in integration testing - Completed Second Stage Rocket Motor (SSRM)/ Third Stage Rocket Motor (TSRM) Preliminary Environmental Phase (PEP) 2 and Pre Flight Verification Testing (PFVT) firings - Completed SSRM/TSRM Fast Cook Off (FCO) Hazard Assessment Testing (HAT) testing - Completed TSRM Attitude Control System (ACS) and Thrust Vector Control (TVC) Sub Assembly Design Verification Testing (DVT) - Completed Steering Control System (SCS) DVT</p> <p>Vertical Launch System (VLS) Canister: - Completed VLS ship integration drawings and VLS technical manuals. - Prepared for Ballistic Missile Defense System Flight and Ground Test events as reflected in the IMTP and the Exhibit R-4 schedule</p>	279.140	240.751	139.866
	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD09 / SM-3 Block IIA Co-Development

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016
<p>- Purchased materials to fabricate canisters in support of the SM-3 Cooperative Development Test Program.</p> <p>The budget reduction in FY 2014 reflects Program of Record activities that will occur after CDR as the Program begins to transition from Development to Integration and Testing.</p> <p>FY 2015 Plans: SM-3 Blk IIA Missile Development: - Demonstrate Real-time Scene Generator Final Capability - Conduct Throttleable Divert Attitude Control System (TDACS) Design Verification Test - Initiate SM-3 IIA AUR Huntsville I&T Process Proofing - Deliver Inert Operational Missile to Combat Systems Engineering Development Site (CSEDS) - Prepare and conduct TDACS qualification Testing - Conduct Post Near Miss Shock Performance Testing of Kinetic Warhead (KW) and Guidance Section (GS) - Manufacture TDACS Insensitive Munitions Fast Cook-off Units - Deliver Throttleable Divert and Attitude Control System (TDACS), Guidance Section (GS), and Kinetic Warhead (KW) Guidance Unit in support of BMDS Flight Test event - Prepare for and conduct BMDS Flight Test events as reflected in the IMTP and the Exhibit R-4 schedule</p> <p>Vertical Launch System (VLS) Canister: - Conduct Mk 29 Mod 0 Canister In-Process Review - Prepare for and conduct Insensitive Munitions testing - Prepare for and conduct Packaging, Handling, Storage & Transportation testing - Prepare for and conduct BMDS Flight Test events as reflected in the IMTP and the Exhibit R-4 schedule</p> <p>FY 2016 Plans: Decrease from FY 2015 is attributable to the conclusion of the design and technology development efforts associated with a maturing program.</p> <p>SM-3 Block IIA Missile Development: - Complete Software Functional Qualification testing to ensure successful flight test intercepts - Complete Integration & Test Proofing to ensure proper implementation of manufacturing processes of the SM-3 Block IIA missile - Continue qualification and testing of the Throttleable Divert and Attitude Control System (TDACS) in support of pending flight test to ensure missile components meet performance and manufacturing requirements - Complete Kinetic Warhead (KW) Qualification testing to ensure missile components meet performance and manufacturing requirements</p>			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD09 / SM-3 Block IIA Co-Development

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016
<ul style="list-style-type: none"> - Complete Guidance Section (GS) Qualification to ensure missile components meet performance and manufacturing requirements - Complete Kinetic Warhead (KW) and Guidance Section (GS) Post Near Miss Shock Performance Testing that provides data for missile hazard classification - Deliver TDACS, GS, and KW Guidance Unit in support of BMDS Flight Test event - Prepare for and conduct BMDS Flight Test events as reflected in the IMTP and the Exhibit R-4 schedule 			
Vertical Launch System (VLS) Canister: <ul style="list-style-type: none"> - Complete Insensitive Munitions testing - Complete Packaging, Handling, Storage & Transportation testing to allow for missile transportation - Prepare for and conduct BMDS Flight Test events as reflected in the IMTP and the Exhibit R-4 schedule 			
Accomplishments/Planned Programs Subtotals	279.140	240.751	139.866

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

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	340.391	270.901	233.588	-	233.588	228.437	142.363	140.740	141.733	Continuing	Continuing
• 0603890C: <i>BMD Enabling Programs</i>	368.965	401.971	409.088	-	409.088	423.092	417.831	420.104	433.604	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	390.207	428.277	450.085	-	450.085	461.759	423.843	442.926	460.112	Continuing	Continuing
• 0604881C: <i>AEGIS SM-3 Block IIA Co-Development</i>	297.169	263.695	172.645	-	172.645	66.828	-	-	-	-	800.337

Remarks

D. Acquisition Strategy

The SM-3 Cooperative Development program for the SM-3 Block IIA missile will utilize a performance-based approach that ties program decision milestones to the performance of development prototypes, as well as Propulsion Test Vehicle and Control Test Vehicle flight test article performance. Acquisition of hardware, software modifications and required services will occur in conjunction with contractual and tasking efforts to U.S. Navy work and events, and as defined by signed agreements between the Governments of the United States and Japan.

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / <i>AEGIS SM-3 Block IIA Co-Development</i>	Project (Number/Name) MD09 / <i>SM-3 Block IIA Co-Development</i>

Competition will be used to purchase any products or services, when appropriate.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604881C / AEGIS SM-3 Block IIA Co-Development				MD09 / SM-3 Block IIA Co-Development							
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
SM-3 Block IIA Cooperative Development (SCD) - MD09 - D	MIPR	MDA : Arlington, VA	0.000	-		-		5.547	Nov 2015	-		5.547	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Canister - MD09	MIPR	BAE : MD	42.840	7.016		6.768	Dec 2014	3.130	Nov 2015	-		3.130	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09	SS/CPAF	RAYTHEON : AZ	1,294.757	236.163		212.957	Dec 2014	112.640	Nov 2015	-		112.640	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09 - 20117135426611	MIPR	NSWC/DD/VA : VA	25.058	7.058		6.078	Dec 2014	4.985	Nov 2015	-		4.985	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09 - 20117135426613	C/CPFF	JHU/APL : MD	65.782	21.337		12.971	Nov 2014	8.788	Nov 2015	-		8.788	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09 - 20117135426614	MIPR	MIT/LL : MA	6.705	1.152		0.591	Nov 2014	0.388	Nov 2015	-		0.388	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD09 / SM-3 Block IIA Co-Development
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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09 - 20117135426616	MIPR	NSWC/PHD : CA	8.007	1.078		0.394	Nov 2014	0.412	Nov 2015	-		0.412	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09 - 20117135426619	MIPR	NSWC IH : MD	6.921	1.521		0.493	Nov 2014	0.240	Nov 2015	-		0.240	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09 - CD	MIPR	NSWC/CD : MD	1.400	1.412		-		-		-		-	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09 - Crane	MIPR	NSWC/Crane : IN	0.993	1.055		-		0.355	Nov 2015	-		0.355	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MD09 CL	MIPR	NAWC/CL : CA	1.827	1.198		-		0.466	Nov 2015	-		0.466	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA	MIPR	NSWC/CO : CA	0.826	0.150		-		0.145	Nov 2015	-		0.145	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD09 / SM-3 Block IIA Co-Development
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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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			
Cooperative Development (SCD) - SM-3 Blk IIA Mission Assurance - MD09															
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Test Risk Reduction - MD09	C/CPFF	TREX : CA	7.780	-		-		-		-		-	Continuing	Continuing	Continuing
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD) - Testing & Evaluation - MD09	MIPR	Various : CA, VA, MD	5.825	-		-		2.449	Nov 2015	-		2.449	-	8.274	13.995
SM-3 Block IIA Cooperative Development (SCD) - SM-3 Block IIA Cooperative Development (SCD)- Mission Assurance- MD09	MIPR	NSWC/DD/VA : Dahlgren, VA	1.158	-		0.499	Dec 2014	0.321	Nov 2015	-		0.321	Continuing	Continuing	Continuing
Subtotal			1,469.879	279.140		240.751		139.866		-		139.866	-	-	-

Remarks

N/A

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

Remarks

N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD09 / SM-3 Block IIA Co-Development
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Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks
N/A

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

Remarks
N/A

	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1,469.879	279.140	240.751	139.866	-	139.866	-	-	-

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

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD09 / SM-3 Block IIA Co-Development

Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MD09 SM-3 Block IIA Co-Development	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD09 / SM-3 Block IIA Co-Development

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD09 SM-3 Block IIA Co-Development	1	2014	4	2017

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MT09 / SM-3 Block IIA Co-Development Test
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MT09: SM-3 Block IIA Co-Development Test	-	1.897	7.680	25.186	-	25.186	12.298	-	-	-	-	47.061
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Increase from FY 2015 to FY 2016 is due to the first scheduled flight test (SFTM-01) for the SM-3 Block IIA Co-Development program being conducted in third quarter FY 2016 and SFTM-02 being conducted in first quarter FY 2017.

A. Mission Description and Budget Item Justification

Proving Missile Defense:

Working with the Services' Operational Test Agencies (OTA), with the support of the Director of Operational Test and Evaluation (DOT&E), Missile Defense Agency (MDA) has developed a test program to improve confidence in missile defense capabilities under development and ensure the capabilities transferred to the warfighter are operationally effective, suitable, and survivable.

The Integrated Master Test Plan (IMTP) is event-oriented and extends until the collection of all identified data is completed to ensure adequate test investments. The bottom line is that MDA is focused on conducting meaningful ballistic missile testing that demonstrates the capabilities of the Ballistic Missile Defense System.

The Missile Defense Agency and Japan Ministry of Defense conduct the SCD Project for the development and initial Flight Test of the SM-3 Block IIA Missile in accordance with the jointly signed SCD Annex. The Joint signed SM-3 Cooperative Development (SCD) Program Schedule has the following Project Plan as the baseline (dtd October 2013):

- * Restrained Firing - COMPLETE
- * Propulsion Test Vehicle - 1 (PTV-1) - COMPLETE
- * Controlled Test Vehicle - 1 (CTV-1) (Planned for Q3 FY15)
- * Controlled Test Vehicle - 2 (CTV-2) (Planned for Q1 FY16)
- * SCD FTM - 1 (SFTM-01) (Planned for FY16)
- * SCD FTM - 2 (SFTM-02) (Planned for FY17)

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

	FY 2014	FY 2015	FY 2016
Title: SM-3 Co-Development Flight Test Execution	1.897	7.680	25.186
Articles:	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MT09 / SM-3 Block IIA Co-Development Test

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016
<p>Description: This activity conducts test and evaluation through ground and flight testing using the Aegis Ballistic Missile Defense (BMD) 5.1 system to improve confidence in missile defense capabilities under development and ensure the capabilities transferred to the warfighter are operationally effective, suitable, and survivable.</p> <p>FY 2014 Accomplishments: -Prepared for Ballistic Missile Defense System Flight and Ground Test events as reflected in the Integrated Master Test Plan and the Exhibit R-4 schedule.</p> <p>FY 2015 Plans: -Prepare for and conduct Ballistic Missile Defense System Flight and Ground Test events as reflected in the Integrated Master Test Plan and the Exhibit R-4 schedule.</p> <p>FY 2016 Plans: The increase from FY 2015 to FY 2016 is due to the first scheduled flight test (SFTM-01) for the SM-3 Block IIA Co-Development program being conducted in third quarter FY 2016 and SFTM-02 being conducted in first quarter FY 2017.</p> <p>-Begin test planning for FY 2016 Aegis flight test missions: develop models and simulations, and ready the range for test. -Conduct Aegis BMD-specific analysis during pre and post-mission analysis phases. -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.</p>			
Accomplishments/Planned Programs Subtotals	1.897	7.680	25.186

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	340.391	270.901	233.588	-	233.588	228.437	142.363	140.740	141.733	Continuing	Continuing
• 0603890C: <i>BMD Enabling Programs</i>	368.965	401.971	409.088	-	409.088	423.092	417.831	420.104	433.604	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	390.207	428.277	450.085	-	450.085	461.759	423.843	442.926	460.112	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MT09 / SM-3 Block IIA Co-Development Test

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

Line Item	FY 2014	FY 2015	FY 2016	FY 2016	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Cost To	
			Base	OCO	Total					Complete	Total Cost
• 0604880C: Land Based SM-3 (LBSM3)	124.568	123.444	34.970	-	34.970	40.787	30.486	20.193	22.079	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MT09 / SM-3 Block IIA Co-Development Test
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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	-

Remarks

N/A

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

Remarks

N/A

Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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			
SM-3 Co-Development Flight Test Execution - SM-3 Block IIA Cooperative Development (SCD) - SM-3 Blk IIA Development - MT09	SS/CPAF	Raytheon : Tucson, AZ	0.000	0.200		-		-		-		-	Continuing	Continuing	Continuing
SM-3 Co-Development Flight Test Execution - SM-3 Co-Development Testing - SM-3 Blk IIA Development (SCD) Testing & Evaluation - MT09	MIPR	NSWC PHD : San Diego, CA	0.000	0.625		3.001	Nov 2014	6.982	Nov 2015	-		6.982	Continuing	Continuing	Continuing
SM-3 Co-Development Flight Test Execution - SM-3 Co-Development	MIPR	NSWC/DD/VA : Dahlgren, VA	0.000	0.247		1.334	Nov 2014	3.589	Nov 2015	-		3.589	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MT09 / SM-3 Block IIA Co-Development Test
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Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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			
Testing - SM-3 Blk IIA Development (SCD) Testing & Evaluation - MT09 - 2012628435314															
SM-3 Co-Development Flight Test Execution - SM-3 Co-Development Testing - SM-3 Blk IIA Development (SCD) Testing & Evaluation - MT09 - 20126284353142	C/CPFF	JHU : APL MD	0.000	0.200		1.334	Nov 2014	7.485	Nov 2015	-		7.485	Continuing	Continuing	Continuing
SM-3 Co-Development Flight Test Execution - SM-3 Co-Development Testing - SM-3 Blk IIA Development (SCD) Testing & Evaluation - MT09 - 20126284353143	MIPR	NAWC : Pt. Mugu CA	0.000	0.500		1.667	Nov 2014	3.663	Nov 2015	-		3.663	Continuing	Continuing	Continuing
SM-3 Co-Development Flight Test Execution - SM-3 Co-Development Testing - SM-3 Blk IIA Development (SCD) Testing & Evaluation - MT09 PMRF	MIPR	PMRF Barking Sands : Kauai, HI	0.000	0.025		-		2.559	Nov 2015	-		2.559	Continuing	Continuing	Continuing
SM-3 Co-Development Flight Test Execution - SM-3 Co-Development Testing - SM-3 Blk IIA Development (SCD) Testing & Evaluation - MT09-Variou	MIPR	Various : HI, VA, CA, MA	0.000	0.100		-		0.018	Nov 2015	-		0.018	Continuing	Continuing	Continuing
SM-3 Co-Development Flight Test Execution - SM-3 Co-Development Testing - SM-3 Blk IIA	MIPR	NSWC : IH MD	0.000	-		0.344	Nov 2014	0.890	Nov 2015	-		0.890	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MT09 / SM-3 Block IIA Co-Development Test
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Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 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 (SCD) Testing & Evaluation-MT09 - 20126284353146															
Subtotal			0.000	1.897		7.680		25.186		-		25.186	-	-	-

Remarks
N/A

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

Remarks
N/A

	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	1.897	7.680	25.186	-	25.186	-	-	-

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MT09 / SM-3 Block IIA Co-Development Test

Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
SCD PTV-01 (AEGIS SCD Intercept Only Flight Test)	▲																											
SCD CTV-01 (Aegis Flight Test)							◆																					
SCD CTV-02 (AEGIS SCD Intercept Only Flight Test)											△																	
SFTM-01 E2 (AEGIS 5.1 Intercept Flight Test)												✦																
SFTM-02 (AEGIS 5.1 Intercept Flight Test)													△															

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MT09 / SM-3 Block IIA Co-Development Test

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
SCD PTV-01 (AEGIS SCD Intercept Only Flight Test)	1	2014	1	2014
SCD CTV-01 (Aegis Flight Test)	3	2015	3	2015
SCD CTV-02 (AEGIS SCD Intercept Only Flight Test)	1	2016	1	2016
SFTM-01 E2 (AEGIS 5.1 Intercept Flight Test)	3	2016	3	2016
SFTM-02 (AEGIS 5.1 Intercept Flight Test)	1	2017	1	2017

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD40 / Program-Wide Support
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	34.235	16.132	15.264	7.593	-	7.593	3.159	-	-	-	-	76.383
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

Note

Beginning in FY 2016, Program Wide Support reflects a proportional change as a result of adjustments to SM-3 Block IIA Co-Development. Funding in the All Prior Years column represents a summary of Prior Years Total Costs for active contracts, Military Interdepartmental Purchase Requests, and civilian salaries on the R-3.

A. Mission Description and Budget Item Justification

Program-Wide Support (PWS) contains non-headquarters management costs in support of Missile Defense Agency (MDA) functions and activities across the entire Ballistic Missile Defense System (BMDS). It includes Government Civilians, Contract Support Services, and Federally Funded Research and Development Center (FFRDC) support. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation and, provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office and equipment leases; utilities; data and unified communications support; supplies and maintenance; materiel and readiness and central property management of equipment; and similar operating expenses. Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Program, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).

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

	FY 2014	FY 2015	FY 2016
Title: Program Wide Support	16.132	15.264	7.593
Articles:	-	-	-
Description: See Description below.			
FY 2014 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2015 Plans: See paragraph A: Mission Description and Budget Item Justification			
FY 2016 Plans: See paragraph A: Mission Description and Budget Item Justification			
Accomplishments/Planned Programs Subtotals	16.132	15.264	7.593

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / <i>AEGIS SM-3 Block IIA Co-Development</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604881C / AEGIS SM-3 Block IIA Co-Development				MD40 / Program-Wide Support							
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Operations Management	Allot	Various: Multi : ALless than CAless than COless than VA	1.027	3.311		0.973		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services	MIPR	Defense Manpower Data Center : AL,CA, CO, VA	0.000	0.009		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Service	C/FFP	Various : Multi: AL, CA, CO, VA	0.000	-		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/Various	Various; Multi : AL, CO, VA	31.425	12.812		13.579	Mar 2015	7.593	Mar 2016	-		7.593	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services (FFP)	C/FFP	Various : Multi: AL, CA, CO, VA	0.000	-		-		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services (Reqn)	Reqn	Various : Multi: AL, CA, CO, VA	0.000	-		0.712		-		-		-	Continuing	Continuing	Continuing
Program Wide Support - Facilities and Maintenance	MIPR	Various: Multi : AK, AL, CA, VA	1.783	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			34.235	16.132		15.264		7.593		-		7.593	-	-	-
Remarks															
N/A															
			Prior Years	FY 2014	FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			34.235	16.132	15.264		7.593		-		7.593	-	-	-	
Remarks															
N/A															

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD40 / Program-Wide Support
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Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
MD40 Program-Wide Support	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604881C / AEGIS SM-3 Block IIA Co-Development	Project (Number/Name) MD40 / Program-Wide Support

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2014	4	2017