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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Missile Defense Agency

Defense Wide Justification Book Volume 2b of 2

Procurement, Defense-Wide
(Includes O&M and MILCON)

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Missile Defense Agency • President's Budget Submission FY 2015 • Procurement

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Introduction & Explanation of Contents

The Department of Defense FY2015 President's Budget RDT&E (Includes Procurement, O&M, and MILCON), Defense-wide Volume 2, Missile Defense Agency (MDA) justification materials consists of two books titled Volume 2a and 2b. Justification documents are provided in the books as listed below.

Volume 2a

- R-1 Comptroller Exhibit
- MDA FY 2015 Budget Estimate Overview
- MDA Appropriation Summary
- Congressional Reporting Requirements
- Program Assessment Rating Tool (PART) Submission
- Acronyms
- RDT&E Exhibits in BA-03, BA-04, and BA-06

Volume 2b

- P-1 Comptroller Exhibit
- MDA Operation and Maintenance Exhibit
- MDA MILCON Exhibits
- MDA Procurement Exhibits

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Defense-Wide
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

24 Feb 2014

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO) Quantity Cost	FY 2014 Base Enacted Quantity Cost	FY 2014 OCO Enacted Quantity Cost	FY 2014 Total Enacted Quantity Cost	FY 2015 Base Quantity Cost	S e c
Budget Activity 01: Major Equipment								
28	Aegis BMD Advance Procurement Advance Procurement (CY)						68,880	U
Major Equipment, Missile Defense Agency								
29	THAAD	B	36 416,838	33 571,851		33 571,851	31 464,424	U
30	Aegis BMD	B	33 463,374	52 580,814		52 580,814	30 435,430	U
31	BMDS AN/TPY-2 Radars	B	1 378,574		55,800	55,800	48,140	U
32	Aegis Ashore Phase III	A		1 131,400		1 131,400	225,774	U
33	Radar Spares	B	10,901					U
34	Iron Dome	A	194,481	1 220,309		1 220,309	1 175,972	U
Total Major Equipment			1,464,168	1,560,174		1,560,174	1,418,620	
Total Procurement, Defense-Wide			1,464,168	1,560,174		1,560,174	1,418,620	

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

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30	01	17	MD09	AEGIS BMD.....	Volume 2b - 11
28	01	17	MD09	AEGIS BMD, Advance Procurement.....	Volume 2b - 23
31	01	17	MD11	BMDS AN/TPY-2 Radars.....	Volume 2b - 27
32	01	17	MD73	Aegis Ashore Phase III.....	Volume 2b - 47
33	01	17	MD77	Radar Spares.....	Volume 2b - 51
34	01	17	MD83	Iron Dome.....	Volume 2b - 55

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
AEGIS BMD	MD09	30	01	17.....	Volume 2b - 11
AEGIS BMD, Advance Procurement	MD09	28	01	17.....	Volume 2b - 23
Aegis Ashore Phase III	MD73	32	01	17.....	Volume 2b - 47
BMDS AN/TPY-2 Radars	MD11	31	01	17.....	Volume 2b - 27
Iron Dome	MD83	34	01	17.....	Volume 2b - 55
Radar Spares	MD77	33	01	17.....	Volume 2b - 51
THAAD	MD07	29	01	17.....	Volume 2b - 1

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Fiscal Year 2015 Budget Estimates

Missile Defense Agency (MDA)



March 2014

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MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

<u>Appropriation Summary</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
O&M, Defense-Wide	\$221.6	\$4.2	\$143.6	\$369.4	\$6.7	\$40.5	\$416.6

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Estimate</u>
1. Operational Support	221,609	369,371	416,644
Aegis Ballistic Missile Defense (BMD)	11,050	17,738	11,666
Ballistic Missile Defense (BMD) Midcourse Defense Segment	0	137,776	146,218
Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars	173,543	140,225	183,047
Terminal High Altitude Area Defense (THAAD)	37,016	73,632	75,713
Total Operation and Maintenance, Defense-Wide	221,609	369,371	416,644

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

	FY 2013 <u>Actual</u>	FY 2014 <u>Estimate</u>	FY 2015 <u>Estimate</u>
1. Operational Support	221,609	369,371	416,644
Aegis Ballistic Missile Defense (BMD)	11,050	17,738	11,666
Ballistic Missile Defense (BMD) Midcourse Defense Segment	0	137,776	146,218
Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars	173,543	140,225	183,047
Terminal High Altitude Area Defense (THAAD)	37,016	73,632	75,713
Total Operation and Maintenance, Defense-Wide	221,609	369,371	416,644

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

	<u>FY 2013</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>
	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Percent</u>				<u>Percent</u>			
<u>Supplies & Materials</u>									
401 DLA Energy (Fuel Products)	0	-2.95%	0	1,532	1,532	2.21%	34	120	1,686
499 Total Supplies & Materials	0		0	1,532	1,532		34	120	1,686
<u>DWCF Purchases</u>									
677 DISA Telecomm Svcs - Reimbursable	0	8.54%	0	5	5	7.80%	0	-5	0
699 Total DWCF Purchases	0		0	5	5		0	-5	0
<u>Transportation</u>									
771 Commercial Transport	0	1.90%	0	1,031	1,031	1.80%	19	-1	1,049
799 Total Transportation	0		0	1,031	1,031		19	-1	1,049
<u>Other Purchases</u>									
913 Purchased Utilities (Non-Fund)	0	1.90%	0	4,142	4,142	1.80%	75	662	4,879
920 Supplies & Materials (Non-Fund)	0	1.90%	0	78	78	1.80%	1	16	95
922 Equipment Maintenance By Contract	209,201	1.90%	3,975	93,145	306,321	1.80%	5,514	44,675	356,510
923 Facilities Sust, Rest, & Mod by Contract	0	1.90%	0	12,767	12,767	1.80%	230	213	13,210
932 Mgt Prof Support Svcs	0	1.90%	0	7,471	7,471	1.80%	134	-9	7,596
937 Locally Purchased Fuel (Non-Fund)	0	-2.95%	0	52	52	2.21%	1	0	53
987 Other Intra-Govt Purch	0	1.90%	0	13,888	13,888	1.80%	250	-2,790	11,348
989 Other Services	12,408	1.90%	236	9,207	21,851	1.80%	393	-2,548	19,696
990 IT Contract Support Services	0	1.90%	0	233	233	1.80%	4	285	522
999 Total Other Purchases	221,609		4,211	140,983	366,803		6,602	40,504	413,909
Total	221,609		4,211	143,551	369,371		6,655	40,618	416,644

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

	<u>FY 2013</u> <u>Program</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2015</u> <u>Program</u>
<u>Supplies & Materials</u>									
401 DLA Energy (Fuel Products)	0	-2.95%	0	1,532	1,532	2.21%	34	120	1,686
499 Total Supplies & Materials	0		0	1,532	1,532		34	120	1,686
<u>DWCF Purchases</u>									
677 DISA Telecomm Svcs - Reimbursable	0	8.54%	0	5	5	7.80%	0	-5	0
699 Total DWCF Purchases	0		0	5	5		0	-5	0
<u>Transportation</u>									
771 Commercial Transport	0	1.90%	0	1,031	1,031	1.80%	19	-1	1,049
799 Total Transportation	0		0	1,031	1,031		19	-1	1,049
<u>Other Purchases</u>									
913 Purchased Utilities (Non-Fund)	0	1.90%	0	4,142	4,142	1.80%	75	662	4,879
920 Supplies & Materials (Non-Fund)	0	1.90%	0	78	78	1.80%	1	16	95
922 Equipment Maintenance By Contract	209,201	1.90%	3,975	93,145	306,321	1.80%	5,514	44,675	356,510
923 Facilities Sust, Rest, & Mod by Contract	0	1.90%	0	12,767	12,767	1.80%	230	213	13,210
932 Mgt Prof Support Svcs	0	1.90%	0	7,471	7,471	1.80%	134	-9	7,596
937 Locally Purchased Fuel (Non-Fund)	0	-2.95%	0	52	52	2.21%	1	0	53
987 Other Intra-Govt Purch	0	1.90%	0	13,888	13,888	1.80%	250	-2,790	11,348
989 Other Services	12,408	1.90%	236	9,207	21,851	1.80%	393	-2,548	19,696
990 IT Contract Support Services	0	1.90%	0	233	233	1.80%	4	285	522
999 Total Other Purchases	221,609		4,211	140,983	366,803		6,602	40,504	413,909
Total	221,609		4,211	143,551	369,371		6,655	40,618	416,644

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
Contractor FTEs (Total)	510	894	894	0

Personnel Summary Explanations:

The FY 2013 to FY 2014 contractor FTE increase is due to a congressional direction to transfer all GMD Operations and Sustainment activities previously captured in the Ballistic Missile Defense Midcourse Segment RDT&E program element (0603882C) to the Operations and Maintenance, Defense-Wide appropriation. There is no contractor FTE increase for FY 2014 to FY 2015.

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	<u>TOTAL</u>
FY 2014 President's Budget Request (Amended, if applicable)	256,201
1. Congressional Adjustments	
a. Distributed Adjustments	
1) Distributed Adjustments	127,456
b. Undistributed Adjustments	
1) Program Reduction	-10,000
c. Adjustments to Meet Congressional Intent	
d. General Provisions	
1) Section 8140 - DWCF Excess Cash	-4,140
2) Section 8034 - Indian Lands Environmental Mitigation	-143
3) Section 8023 - FFRDC	-3
FY 2014 Appropriated Amount	369,371
2. War-Related and Disaster Supplemental Appropriations	
3. Fact-of-Life Changes	
FY 2014 Baseline Funding	369,371
4. Reprogrammings (Requiring 1415 Actions)	
Revised FY 2014 Estimate	369,371
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings	
FY 2014 Normalized Current Estimate	369,371
6. Price Change	6,655
7. Functional Transfers	
8. Program Increases	
a. Annualization of New FY 2014 Program	

MISSILE DEFENSE AGENCY
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Fiscal Year (FY) 2015 Budget Estimates

	<u>TOTAL</u>
b. One-Time FY 2015 Increases	
c. Program Growth in FY 2015	
1) BMDS Radar program increase is due to the establishment of depot capability at Letterkenny Army Depot and the sustainment efforts with the PACOM Radar deployment. (FY 2014 baseline \$141,896K +0 FTE)	41,151
2) BMD Midcourse Defense Segment program increase is due to a congressional transfer of all GMD Operations and Sustainment activities from RDT&E to O&M appropriation. (FY 2014 baseline \$139,300K \$+0 FTE)	6,918
3) THAAD program increase is due to increased field support required for the fielding of the fifth THAAD battery. (FY 2014 baseline \$74,510K, +0 FTE)	1,203
9. Program Decreases	
a. Annualization of FY 2014 Program Decreases	
b. One-Time FY 2014 Increases	
c. Program Decreases in FY 2015	
1) Aegis BMD program decrease is due to a reduction in required recertification of SM-3 Block IA for deployment aboard US Navy BMD configured ships. (FY 2014 baseline \$17,950K, +0 FTE)	-8,654
FY 2015 Budget Request	416,644

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 1: Operating Forces
Subactivity Group 11A**

	FY 2013	Price	Program	FY 2014	Price	Program	FY 2015
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
MDA	221,609	4,211	143,551	369,371	6,655	40,618	416,644

I. Description of Operations Financed:

A. Aegis Ballistic Missile Defense (BMD).

Aegis BMD funding will support a wide range of activities in support of the SM-3 Blk IA including Vertical Launch System (VLS) canister spares, fleet introduction and support, first destination AUR transportation; re-certification of the SM-3 Blk IA at 4 year mid-life, demilitarization of the Blk IA at 8 year mid-life, and round surveillance.

B. Ballistic Missile Defense (BMD) Midcourse Defense Segment.

The Ground-based Midcourse Defense (GMD) program is the element of the Ballistic Missile Defense System (BMDS) that provides combatant commanders with a continuously available (24 hours a day, 7 days a week, 365 days a year) capability to defend the Homeland against limited intermediate and long-range ballistic missile threats in the midcourse battle space. Missile Defense Agency (MDA) funding supports the operations and sustainment of the GMD weapon system that consists of Ground Based Interceptors (GBI), GMD Fire Control (GFC) systems, GMD Communications Network (GCN), In-Flight Interceptor Communications System Data Terminals (IDT) and all of the ground Launch Support Systems (LSS), silos, silo interface vaults (SIVs), environmental control systems, Command Launch Equipment (CLE), firing circuits and safety systems. This funding specifically provides for a wide range of activities in support of the fielded capabilities to include the GBIs

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I. Description of Operations Financed (cont.)

at Fort Greely, Alaska (FGA) and Vandenberg Air Force Base (VAFB), California as well as IDTs at Eareckson Air Station (EAS), Alaska, FGA, VAFB and Fort Drum, New York. It also provides for the maintenance, repair, training, sustainment and supply support, sustaining engineering, network operations, integrated logistics support, execution and management of day-to-day planning, configuration control, scheduling, execution control, system transitioning and performance reporting functions at FGA, VAFB, EAS, Fort Drum and the Missile Defense Integration Operations Center (MDIOC), at Colorado Springs, Colorado. Additionally, the funding provides Base Operations Support (BOS) for facility sustainment and maintenance at the various GMD sites. BOS includes funding for utilities, facility maintenance, communications infrastructure support, grounds maintenance, snow removal and other services required to support the fielded weapon system.

C. Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars.

This funding provides for the Upgraded Early Warning Radar (UEWR)/Cobra Dane Radar Software Sustainment unique to the Missile Defense mission. FY 2015 funding also provides training, sustainment and daily operations of 11 Army Navy/Transportable Radar Surveillance and Control-2 radars: five forward-based radars, and six Terminal High Altitude Area Defense battery radars. This funding will also establish depot capability at Letterkenny Army Depot (LEAD) to support AN/TPY-2 Electronics Equipment Unit (EEU) retrofit in FY 2015.

D. Terminal High Altitude Area Defense (THAAD).

As described in the BMDS Transition and Transfer (T2) Annex, the MDA is responsible for the sustainment of the missile defense unique or developmental items and the U.S. Army is responsible for the sustainment of the common items. MDA funding accomplishes the

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Fiscal Year (FY) 2015 Budget Estimates**

I. Description of Operations Financed (cont.)

following efforts: Provides field and sustainment level maintenance for all THAAD deployed equipment for missile defense unique equipment only. Provides spares, repair parts, and maintenance capability at the location of the deployed THAAD batteries. Spares and repair parts include the contractor transportation, packaging and handling of Line Replaceable Units (LRUs) and inventory control and storage of repair parts, LRUs, and spares. Provides engineering support for the THAAD missile defense unique equipment. Provides missile transportation and handling from the missile storage location to the site of the THAAD launchers. Updates logistical data information of the Interactive Electronic Technical Manual (IETM) with the most current data and provide software user's guide up-dates and certify each revision of the software. Provides maintenance and upkeep for all THAAD training devices. Provides maintenance support to the missile defense unique equipment in the THAAD Fire Battery, for all New Equipment Training and any Delta training for fielded units required due to design changes for replacement soldiers. Provides Special Tools and Test Equipment for the organic depot. Begins RESET program. Ensures THAAD assets are properly maintained and the crews are trained to meet Combatant Commanders needs.

II. Force Structure Summary:

A. Aegis Ballistic Missile Defense (BMD). 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. The Aegis BMD element of the BMDS capitalizes upon and evolves from the existing United States Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. 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 and shorter range missile in terminal phase. Aegis BMD

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II. Force Structure Summary (cont.)

also provides a Long Range Surveillance and Track (LRS&T) capability to the BMDS. Aegis BMDS program decrease in FY 2015 is due to a reduction in required recertifications of SM-3 Block IA for deployment aboard US Navy BMD configured ships.

B. Ballistic Missile Defense (BMD) Midcourse Defense Segment.

The GMD fielded weapon system is under the command of U.S. Northern Command (NORTHCOM) and consists of soldiers from the 100th Missile Defense Brigade (5 crews) headquartered at Colorado Springs, Colorado, and its 49th Missile Defense Battalion (5 crews) at Fort Greely, Alaska. The 30 operationally deployed GBIs located at FGA (26 GBIs) and VAFB (4 GBIs) each deliver a single Exoatmospheric Kill Vehicle (EKV) to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (2 each) and the MDIOC (2 each). IDTs are currently located at FGA, VAFB, EAS and the MDA plans to field an additional IDT at Fort Drum, New York with an Initial Operational Capability (IOC) in 3rd QTR FY 2015. The increase in FY 2015 adheres to congressional direction to transfer all GMD Operations and Sustainment activities previously captured in the Ballistic Missile Defense Midcourse Segment RDT&E program element (0603882C) to the Operations and Maintenance, Defense -Wide appropriation starting in FY 2014.

C. Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars. This funding provides for the Upgraded Early Warning Radar (UEWR)/Cobra Dane Radar Software Sustainment in support of the Missile Defense mission. The Air Force is responsible for the day to day operations and Maintenance of the UEWRs and Cobra Dane Radar. The FY 2015 funding also provides for the training, sustainment and daily operation of eleven Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars: five forward-based radars, and six Terminal High Altitude Area Defense battery radars. These services are

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II. Force Structure Summary (cont.)

furnished through Centralized Contractor Logistics Support (CCLS) contracts. This funding will also establish depot capability at Letterkenny Army Depot (LEAD) to support an AN/TPY-2 Electronics Equipment Unit (EEU) retrofit in FY15. The force structure and operational tempo are documented in the AN/TPY-2 Cost Analysis Requirements Description dated January 2012. The increase in the FY 2015 O&M estimate is due to the establishment of depot capability at LEAD and the sustainment efforts associated with the planned deployment of the PACOM Radar.

D. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is currently set at six batteries with six launchers operated by ninety-five soldiers and documented on Modified Table of Organization and Equipment (MTOE) number 44693G000. The battery is organized to conduct 120-day deployments (forty-five days of entry operations and seventy-five days of 17-hour/day combat operations). This operational tempo can be increased with appropriate attachments and support. The battery requires support from the Army for communications, security, common supplies, and services. THAAD missile defense unique supplies are routed to a non-theater contractor supply and specialized maintenance chain. To this end, the battery brings with it a twelve-person contractor support team with its own complement of equipment. The contractor team will be documented on an Army Table of Distribution and Allowances (TDA) to facilitate movement into a war zone with the battery. Interceptors are not considered part of battery force structure and are allocated by commanders in accordance with the mission and threat. Batteries will be doctrinally assigned to the theater Army Air and Missile Defense Command. Engagements will be coordinated through the theater Air Operations Center. With the provision of specialized communications and radar software, the battery will be able to communicate directly with the Ballistic Missile Defense System Command and Control Battle Management and Communications (C2BMC) system making it capable of performing surveillance and tracking missions in addition to its normal active defense engagement mission. The

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II. Force Structure Summary (cont.)

increase in FY 2015 is due to increased field support required for the fielding of the fifth THAAD battery.

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Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

	FY 2014						
	FY 2013	Budget	Congressional Action			Current	FY 2015
			Amount	Percent	Appropriated		
A. <u>BA Subactivities</u>	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
1. Operational Support	221,609	256,201	113,170	44.2	369,371	369,371	416,644
Aegis Ballistic	11,050	18,444	-706	-3.8	17,738	17,738	11,666
Missile Defense (BMD)							
Ballistic Missile	0	0	137,776	n/a	137,776	137,776	146,218
Defense (BMD)							
Midcourse Defense							
Segment							
Ballistic Missile	173,543	145,798	-5,573	-3.8	140,225	140,225	183,047
Defense Systems (BMDS)							
AN/TPY-2 Radars							
Terminal High Altitude	37,016	91,959	-18,327	-19.9	73,632	73,632	75,713
Area Defense (THAAD)							
Total	221,609	256,201	113,170	44.2	369,371	369,371	416,644

Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

	Change <u>FY 2014/FY 2014</u>	Change <u>FY 2014/FY 2015</u>
B. <u>Reconciliation Summary</u>		
Baseline Funding	256,201	369,371
Congressional Adjustments (Distributed)	127,456	
Congressional Adjustments (Undistributed)	-10,000	
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-4,286	
Subtotal Appropriated Amount	369,371	
Fact-of-Life Changes (2014 to 2014 Only)		
Subtotal Baseline Funding	369,371	
Supplemental		
Reprogrammings		
Price Changes		6,655
Functional Transfers		
Program Changes		40,618
Current Estimate	369,371	416,644
Less: Wartime Supplemental		
Normalized Current Estimate	369,371	

Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

III. Financial Summary (\$ in thousands)

	<u>Amount</u>	<u>Totals</u>
C. <u>Reconciliation of Increases and Decreases</u>		
FY 2014 President's Budget Request (Amended, if applicable)		256,201
1. Congressional Adjustments		113,170
a. Distributed Adjustments		
1) Distributed Adjustments	127,456	
b. Undistributed Adjustments		
1) Program Reduction	-10,000	
c. Adjustments to Meet Congressional Intent		
d. General Provisions		
1) Section 8140 - DWCF Excess Cash	-4,140	
2) Section 8034 - Indian Lands Environmental Mitigation	-143	
3) Section 8023 - FFRDC	-3	
FY 2014 Appropriated Amount		369,371
2. War-Related and Disaster Supplemental Appropriations		
3. Fact-of-Life Changes		
FY 2014 Baseline Funding		369,371
4. Reprogrammings (Requiring 1415 Actions)		
Revised FY 2014 Estimate		369,371
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings		
FY 2014 Normalized Current Estimate		369,371
6. Price Change		6,655
7. Functional Transfers		
8. Program Increases		49,272
a. Annualization of New FY 2014 Program		
b. One-Time FY 2015 Increases		
c. Program Growth in FY 2015		
1) BMDS Radar program increase is due to the establishment of depot capability at Letterkenny Army Depot and the sustainment efforts with the PACOM Radar deployment. (FY 2014 baseline \$141,896K +0 FTE)	41,151	

**Missile Defense Agency
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Fiscal Year (FY) 2015 Budget Estimates**

III. Financial Summary (\$ in thousands)

C. <u>Reconciliation of Increases and Decreases</u>	<u>Amount</u>	<u>Totals</u>
2) BMD Midcourse Defense Segment program increase is due to a congressional transfer of all GMD Operations and Sustainment activities from RDT&E to O&M appropriation. (FY 2014 baseline \$139,300K \$+0 FTE)	6,918	
3) THAAD program increase is due to increased field support required for the fielding of the fifth THAAD battery. (FY 2014 baseline \$74,510K, +0 FTE)	1,203	
9. Program Decreases		-8,654
a. Annualization of FY 2014 Program Decreases		
b. One-Time FY 2014 Increases		
c. Program Decreases in FY 2015		
1) Aegis BMD program decrease is due to a reduction in required recertification of SM-3 Block IA for deployment aboard US Navy BMD configured ships. (FY 2014 baseline \$17,950K, +0 FTE)	-8,654	
FY 2015 Budget Request		416,644

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
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IV. Performance Criteria and Evaluation Summary:

A. Aegis Ballistic Missile Defense BMD Standard Missile 3 Block IA (SM-3 BLK IA). Performance Objectives are defined in the SM-3 contracts as follows: The performance incentive of the SM-3 Cost Plus/ Incentive Fee/Award Fee (CP/IF/AF) contracts is determined by a formula designed to focus on reduction of overall maintenance cost and efficiency of recertification and the timely return of SM-3s to the fleet.

B. Ballistic Missile Defense Midcourse Defense Segment. The Ground-Based Midcourse System utilizes a performance clause on the Development and Sustainment Contract (DSC) with Boeing using GMD System Availability SA and GBI Availability GA criteria as the primary operational readiness metric to gauge the DSC Prime Contractor's sustainment performance.

The intent of using SA and GA criteria are to: 1) Maximize availability of the GMD weapon system to the warfighter for the Homeland Defense mission; and 2) Maximize the availability of operational interceptors to the Warfighter. Specifically, at any given time during performance of the contract, the DSC Contractor is responsible for making a minimum number of healthy GBIs available, and ensuring that COCOM minimum asset availability is maintained per established COCOM readiness criteria.

Specific SA and GA Calculation: All calculations are based on times measured to the nearest minute.

$$SA = \frac{(TT - TCM - TPM - \text{Government Directed Down Time})}{(TT - \text{Government Directed Down Time})}$$

**Missile Defense Agency
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IV. Performance Criteria and Evaluation Summary:

$$GA = \frac{(TT - \text{Government Directed Down Time} - \text{Time that fewer than } x^* \text{ GBIs Healthy})}{(TT - \text{Government Directed Down Time})}$$

SA and GA Calculation Notes:

TT	Total Time (24 hrs/X days in Month)
TCM	Total downtime due to corrective maintenance actions including logistics
TPM	Total downtime due to preventative maintenance actions including logistics delay
Government Directed Down Time (GDDT)	When the Government expressly directs the Contractor to take the system or selected prime mission equipment asset(s) out of an operational state for a specified period of time for activities that are neither CM nor PM. Further, GDDT includes periods when the system or assets are turned off based on unforeseen or scheduled events (beyond the control, fault or negligence of the contractor or any of its subcontractors) which created conditions that render the system unavailable to the Warfighter GDDT does not include scheduled Corrective Maintenance (CM) and Preventive Maintenance (PM) activities covered in the Warfighter Asset Management Process. Under Performance Based Logistics (PBL), the DSC Contractor should schedule maintenance using the Asset Management Process in a way that minimizes down time.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

C. Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars.

Upgraded Early Warning Radars (UEWR) and Cobra Dane operations and sustainment are managed by Air Force Space to maintain radar mission capability and meet specified operational availability requirements to maintain and enhance the Missile Defense mission for these radars.

For Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars, the contractor's performance in operations and sustainment will be measured by the radars' demonstrated operational availability (Ao), defined as:

$$\frac{A_o = \text{Total Time} - \text{Non Mission Capable Time}}{\text{Total Time}}$$

For AN/TPY-2 radars: "Total time" is defined as 24 hours per day times the number of days in the period of performance of the task order. Performance measurement does not include contractually-

defined conditions that are outside the control of the Contractor and are exceptions to Ao downtime. For AN/TPY-2 radars, performance incentives are calculated as follows:

Target Ao = 95%	
Ao > 95%	100% of Performance Incentive Pool

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

IV. Performance Criteria and Evaluation Summary:

$A_o \geq 70\%, < 95\%$	Actual $A_o\%$ achieved times pool amount
$A_o < 70\%$	Performance Fee = 0%

D. Terminal High Altitude Area Defense (THAAD). THAAD utilizes a Performance Clause in the Interim Contractor Support (ICS) contract with LM to incentivize LM for THAAD weapon system readiness. The assessment of the performance clause is based on evaluation of Battery Operational Readiness and Minimum Capability:

Operational Readiness (OR) is calculated by dividing the number of hours the required components (2 TSG's and 3 Launchers) are available to accomplish the mission during a rating period by the number of hours possible during the rating period. For OR levels greater than 70% and less than or equal to 100%, the contractor is awarded an incentive fee on a sliding scale for that portion. Minimum Capability (MC) is also calculated by dividing the number of hours the required components (1 TSG and 2 Launchers) are available to accomplish the mission during a rating period by the number of hours possible during the rating period. For MC readiness levels less than 100% the contractor is awarded zero fee for that portion.

**Missile Defense Agency
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V. <u>Personnel Summary</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2013/ FY 2014</u>	<u>Change FY 2014/ FY 2015</u>
<u>Contractor FTEs (Total)</u>	<u>510</u>	<u>894</u>	<u>894</u>	<u>384</u>	<u>0</u>

The FY 2013 to FY 2014 contractor FTE increase is due to a congressional direction to transfer all GMD Operations and Sustainment activities previously captured in the Ballistic Missile Defense Midcourse Segment RDT&E program element (0603882C) to the Operations and Maintenance, Defense-Wide appropriation. There is no contractor FTE increase for FY 2014 to FY 2015.

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates**

VI. OP 32 Line Items as Applicable (Dollars in thousands):

		Change			Change		
	FY 2013	FY 2013/FY 2014		FY 2014	FY 2014/FY 2015		FY 2015
<u>OP 32 Line</u>	<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
401 DLA Energy (Fuel Products)	0	0	1,532	1,532	34	120	1,686
499 Total Supplies & Materials	0	0	1,532	1,532	34	120	1,686
677 DISA Telecomm Svcs - Reimbursable	0	0	5	5	0	-5	0
699 Total DWCF Purchases	0	0	5	5	0	-5	0
771 Commercial Transport	0	0	1,031	1,031	19	-1	1,049
799 Total Transportation	0	0	1,031	1,031	19	-1	1,049
913 Purchased Utilities (Non-Fund)	0	0	4,142	4,142	75	662	4,879
920 Supplies & Materials (Non-Fund)	0	0	78	78	1	16	95
922 Equipment Maintenance By Contract	209,201	3,975	93,145	306,321	5,514	44,675	356,510
923 Facilities Sust, Rest, & Mod by Contract	0	0	12,767	12,767	230	213	13,210
932 Mgt Prof Support Svcs	0	0	7,471	7,471	134	-9	7,596
937 Locally Purchased Fuel (Non-Fund)	0	0	52	52	1	0	53
987 Other Intra-Govt Purch	0	0	13,888	13,888	250	-2,790	11,348
989 Other Services	12,408	236	9,207	21,851	393	-2,548	19,696
990 IT Contract Support Services	0	0	233	233	4	285	522
999 Total Other Purchases	221,609	4,211	140,983	366,803	6,602	40,504	413,909
Total	221,609	4,211	143,551	369,371	6,655	40,618	416,644

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

CONTRACT SERVICES FUNDING
(\$ in Millions)

Line	<u>By PB/OP-32 Inflation Category Code</u>	FY 2013 Base & OCO <u>Actual</u> ^{/1}	FY 2014 Base <u>Request</u> ^{/2}	FY 2014 OCO <u>Request</u> ^{/2}	FY 2015 Base <u>Request</u>	FY 2015 OCO <u>Request</u>
931	Contract Consultants					
932	Mgmt and Professional Support Services	0	7	0	8	0
933	Studies, Analysis and Evaluations					
934	Engineering and Technical Services					
	Total 25.1 - Advisory and Assistance Services	0	7	0	7	0
989	Other Contracts	0	22	0	20	0
926	Other Overseas Purchases					
	Total 25.2 - Other Services	0	22	0	20	0
923	Facility Maintenance	0	13	0	13	0
	Total 25.4 - Operation and Maintenance of Facilities	0	13	0	13	0
985	Research and Development Contracts					
	Total 25.5 - Research and Development Contracts	0	0	0	0	0
986	Medical Care					
	Total 25.6 - Medical Care	0	0	0	0	0
922	Equipment Maintenance - Contract	209	306	0	357	
927	Air Defense Contracts					0
928	Ship Maintenance by Contract					
929	Aircraft Rework by Contract					
930	Other Depot Maintenance (Non-Fund)					
990	IT Contract Support Services	0	1	0	1	0
	Total 25.7 - Operation and Maintenance of Equipment	0	307	0	358	0
964	Subsistence Contracts					
	Total 25.8- Subsistence and Support of Persons	0	0	0	0	0
	Total	0	349	0	398	0

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

CONTRACT SERVICES FUNDING
(\$ in Millions)

Line	<u>By PB/OP-32 Inflation Category Code</u>	FY 2013 Base & OCO <u>Actual</u> ^{/1}	FY 2014 Base <u>Request</u>	FY 2014 OCO <u>Request</u>	FY 2015 Base <u>Request</u>	FY 2015 OCO <u>Request</u>
931	Contract Consultants					
932	Mgmt and Professional Support Services	0	47	0	47	0
933	Studies, Analysis and Evaluations					
934	Engineering and Technical Services					
	Total 25.1 - Advisory and Assistance Services	0	47	0	47	0
989	Other Contracts	0	42	0	42	0
926	Other Overseas Purchases					
	Total 25.2 - Other Services	0	42	0	42	0
923	Facility Maintenance	0	129	0	129	0
	Total 25.4 - Operation and Maintenance of Facilities	0	129	0	129	0
985	Research and Development Contracts					
	Total 25.5 - Research and Development Contracts	0	0	0	0	0
986	Medical Care					
	Total 25.6 - Medical Care	0	0	0	0	0
			0			
922	Equipment Maintenance - Contract	510	674	0	674	0
927	Air Defense Contracts					
928	Ship Maintenance by Contract					
929	Aircraft Rework by Contract					
930	Other Depot Maintenance (Non-Fund)					
990	IT Contract Support Services	0	2		2	0
	Total 25.7 - Operation and Maintenance of Equipment	510	676	0	676	0

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

CONTRACT SERVICES

Defense-Wide Missile Defense Agency
Operation and Maintenance
Justification Narrative

Description of Services Financed:

A. Aegis Ballistic Missile Defense (BMD). Aegis BMD funding will support a wide range of activities in support of the SM-3 Blk IA including Vertical Launch System (VLS) canister spares, fleet introduction and support, first destination AUR transportation; re-certification of the SM-3 Blk IA at 4 year mid-life, demilitarization of the Blk IA at 8 year mid-life, and round surveillance.

B. Ballistic Missile Defense (BMD) Midcourse Defense Segment. The Ground-based Midcourse Defense (GMD) program is the element of the Ballistic Missile Defense System (BMDS) that provides combatant commanders with a continuously available (24 hours a day, 7 days a week, 365 days a year) capability to defend the Homeland against limited intermediate and long-range ballistic missile threats in the midcourse battle space. Missile Defense Agency (MDA) funding supports the operations and sustainment of the GMD weapon system that consists of Ground Based Interceptors (GBI), GMD Fire Control (GFC) systems, GMD Communications Network (GCN), In-Flight Interceptor Communications System Data Terminals (IDT) and all of the ground Launch Support Systems (LSS), silos, silo interface vaults (SIVs), environmental control systems, Command Launch Equipment (CLE), firing circuits and safety systems. This funding specifically provides for a wide range of activities in support of the fielded capabilities to include the GBIs at Fort Greely, Alaska (FGA) and Vandenberg Air Force Base (VAFB), California as well as IDTs at Eareckson Air Station (EAS), Alaska, FGA, VAFB and Fort Drum, New York. It also provides for the maintenance, repair, training, sustainment and supply support, sustaining engineering, network operations, integrated logistics support, execution and management of day-to-day planning, configuration control, scheduling, execution control, system transitioning and performance reporting functions at FGA, VAFB, EAS, Fort Drum and the Missile Defense Integration Operations Center (MDIOC), at Colorado Springs, Colorado. Additionally, the funding provides Base Operations Support (BOS) for facility sustainment and maintenance at the various GMD sites. BOS includes funding for utilities, facility maintenance, communications infrastructure support, grounds maintenance, snow removal and other services required to support the fielded weapon system.

C. Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars. This funding provides for the Upgraded Early

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

Warning Radar (UEWR)/Cobra Dane Radar Software Sustainment unique to the Missile Defense mission. FY 2015 funding also provides training, sustainment and daily operations of 11 Army Navy/Transportable Radar Surveillance and Control-2 radars: five forward-based radars, and six Terminal High Altitude Area Defense battery radars. This funding will also establish depot capability at Letterkenny Army Depot (LEAD) to support AN/TPY-2 Electronics Equipment Unit (EEU) retrofit in FY 2015.

D. Terminal High Altitude Area Defense (THAAD). Terminal High Altitude Area Defense (THAAD). As described in the BMDS Transition and Transfer (T2) Annex, the MDA is responsible for the sustainment of the missile defense unique or developmental items and the U.S. Army is responsible for the sustainment of the common items. MDA funding accomplishes the following efforts: Provides field and sustainment level maintenance for all THAAD deployed equipment for missile defense unique equipment only. Provides spares, repair parts, and maintenance capability at the location of the deployed THAAD batteries. Spares and repair parts include the contractor transportation, packaging and handling of Line Replaceable Units (LRUs) and inventory control and storage of repair parts, LRUs, and spares. Provides engineering support for the THAAD missile defense unique equipment. Provides missile transportation and handling from the missile storage location to the site of the THAAD launchers. Updates logistical data information of the Interactive Electronic Technical Manual (IETM) with the most current data and provide software user's guide up-dates and certify each revision of the software. Provides maintenance and upkeep for all THAAD training devices. Provides maintenance support to the missile defense unique equipment in the THAAD Fire Battery, for all New Equipment Training and any Delta training for fielded units required due to design changes for replacement soldiers. Provides Special Tools and Test Equipment for the organic depot. Begins RESET program. Ensures THAAD assets are properly maintained and the crews are trained to meet Combatant Commanders needs.

Reporting Limitations:

N/A

Summary of Increases/Decreases:

A. Aegis Ballistic Missile Defense (BMD). Aegis BMDS program decrease in FY 2015 is due to a reduction in required recertification of SM-3 Block IA for deployment aboard US Navy BMD configured ships.

B. Ballistic Missile Defense (BMD) Midcourse Defense Segment. The BMD Midcourse Defense Segment program increase in FY 2015 due to a congressional direction to transfer all GMD Operations and Sustainment

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

activities previously captured in the Ballistic Missile Defense Midcourse Segment RDT&E program element (0603882C) to the Operations and Maintenance, Defense -Wide appropriation starting in FY 2014.

C. Ballistic Missile Defense Systems (BMDS) AN/TPY-2 Radars. The BMDS AN/TPY-2 Radars program increase in FY 2015 O&M estimate is due to the establishment of depot capability at LEAD and the sustainment efforts associated with the planned deployment of the PACOM Radar.

D. Terminal High Altitude Area Defense (THAAD). The THAAD program increase is due to the increased of field support required for the fielding of the fifth THAAD battery.

DATE PREPARED: 5 February 2014
POC: Jennifer Varga
TELEPHONE: 256-450-4931

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

<u>Appropriation/Fund</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Estimate</u>	<u>FY 2015 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>7,471</u>	<u>7,596</u>
Subtotal	0	7,471	7,596
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	0	7,471	7,596
Reimbursable	0	0	0

MISSILE DEFENSE AGENCY
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Fiscal Year (FY) 2015 Budget Estimates

Explanation of Funding Changes (FY 2013 to FY 2014):

The FY 2014 amount captured in this exhibit is for the THAAD Hybrid Cell. THAAD Hybrid Cell provides Doctrine, Training, Leadership, Organization, Materiel, Soldier (DTLOMS) support for the THAAD system. The Hybrid Cell provides technical guidance, financial management, cost and schedule performance analysis, cost estimation and analysis, integration activities, and sub-contract management to ensure effective use of appropriated resources for Program Support Items activity.

Explanation of Funding Changes (FY 2014 to FY 2015):

The FY 2015 amount captured in this exhibit is for the THAAD Hybrid Cell. THAAD Hybrid Cell provides Doctrine, Training, Leadership, Organization, Materiel, Soldier (DTLOMS) support for the THAAD system. The Hybrid Cell provides technical guidance, financial management, cost and schedule performance analysis, cost estimation and analysis, integration activities, and sub-contract management to ensure effective use of appropriated resources for Program Support Items activity.

DATE PREPARED: 5 February 2014
POC: Jennifer Varga
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MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

(Dollars in Thousands)

Appropriation/Fund: RDT&E (0400)	FY 2013	FY 2014	FY 2015	FY 2016
1. Management & Professional Support Services				
FFRDC Work	1,742	1,624	1,791	1,489
Non-FFRDC Work	<u>219,064</u>	<u>204,211</u>	<u>225,272</u>	<u>187,240</u>
Sub-Total	220,806	205,835	227,063	188,729
2. Studies, Analysis & Evaluations				
FFRDC Work	18,433	19,272	18,954	22,055
Non-FFRDC Work	<u>12,618</u>	<u>13,194</u>	<u>12,975</u>	<u>15,099</u>
Sub-Total	31,051	32,466	31,929	37,154
3. Engineering & Technical Services				
FFRDC Work	125,834	125,764	107,607	90,956
Non-FFRDC Work	<u>164,881</u>	<u>164,790</u>	<u>140,999</u>	<u>119,181</u>
Sub-Total	290,715	290,554	248,606	210,137
TOTAL	542,572	528,855	507,598	436,020
FFRDC Work	146,008	146,660	128,352	114,500
Non-FFRDC Work	396,564	382,195	379,246	321,520

MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2015 Budget Estimates

DATE PREPARED: 24 February 2014
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MISSILE DEFENSE AGENCY
Operation and Maintenance, Defense-Wide
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MISSILE DEFENSE AGENCY	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2013 FTEs	0	0	0	0
2. FY 2014 FTEs	0	0	0	0
3. FY 2015 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2013				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2014				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2015				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

Missile Defense Agency

Fiscal Year 2015

President's Budget Submittal

Military Construction Exhibit



March 2014

**MISSILE DEFENSE AGENCY
FY 2015 MILITARY CONSTRUCTION
PRESIDENT'S BUDGET SUBMITTAL
DESCRIPTIVE SUMMARIES**

(\$ in Thousands)

<u>Program</u>	<u>Authorization</u>	<u>Appropriation</u>
Major Construction	-	-
Unspecified Minor Construction	2,000	2,000
MILCON Planning & Design	<u>38,704</u>	<u>38,704</u>
TOTAL MILITARY CONSTRUCTION	40,704	40,704

MISSILE DEFENSE AGENCY
FY 2015 Military Construction, Defense-Wide
(\$ in Thousands)

<u>State/Installation/Project</u>	<u>Authorization Request</u>	<u>Approp. Request</u>	<u>New/Current Mission</u>	<u>Page No.</u>
Major Construction	-	-		
Unspecified Minor Construction	2,000	2,000		
MILCON Planning and Design	<u>38,704</u>	<u>38,704</u>		
TOTAL MILITARY CONSTRUCTION	40,704	40,704		

1. COMPONENT		FY 2015 MILITARY CONSTRUCTION PROJECT DATA				2. DATE		Volume 2b - liv
MDA						March 2014		
3. INSTALLATION AND LOCATION		Various Worldwide Locations		4. PROJECT TITLE		Unspecified Minor Construction		
5. PROGRAM ELEMENT		6. CATEGORY CODE		7. PROJECT NUMBER		8. PROJECT COST (\$000)		
N/A		N/A		N/A		2,000		
9. COST ESTIMATES								
ITEM				U/M	QUANTITY	UNIT COST	COST (\$000)	
Unspecified Minor Construction				LS			2,000	
ESTIMATED CONTRACT COST							2,000	
CONTINGENCY PERCENT (0.0%)							2,000	
SUBTOTAL							0	
SUPERVISION, INSPECTION & OVERHEAD (0.0%)							2,000	
TOTAL REQUEST							2,000	
TOTAL REQUEST (ROUNDED)							2,000	
INSTALLED EQPT-OTHER APPROPRIATIONS							(0)	
10. DESCRIPTION OF PROPOSED CONSTRUCTION: Provide a lump sum amount for unspecified construction projects, not otherwise authorized by law, having a funded cost of \$2 million or less, including normal construction, alteration or conversion of permanent or temporary facilities and projects having a funded cost of \$3 million or less that are intended solely to correct a deficiency that is life-threatening, health-threatening, or safety-threatening, in accordance with 10 USC Section 2805.								
11. REQUIREMENT: As required								
REQUIREMENT: These funds provide MDA the capability to react in FY 2015 to requirements for construction, alteration, or modification of facilities resulting from unforeseen situations affecting mission performance or safety of life or property. Included would be projects to support mission critical research and development requirements of the Ballistic Missile Defense System.								

1. COMPONENT		FY 2015 MILITARY CONSTRUCTION PROJECT DATA				2. DATE		iv
MDA						March 2014		
3. INSTALLATION AND LOCATION		Various Worldwide Locations		4. PROJECT TITLE		Planning and Design		
5. PROGRAM ELEMENT		6. CATEGORY CODE		7. PROJECT NUMBER		8. PROJECT COST (\$000)		
N/A		N/A		N/A		38,704		
9. COST ESTIMATES								
ITEM				U/M	QUANTITY	UNIT COST	COST (\$000)	
Planning and Design				LS			38,704	
ESTIMATED CONTRACT COST							38,704	
CONTINGENCY PERCENT (0.0%)							0	
SUBTOTAL							38,704	
SUPERVISION, INSPECTION & OVERHEAD (0.0%)							0	
TOTAL REQUEST							38,704	
TOTAL REQUEST (ROUNDED)							38,704	
INSTALLED EQPT-OTHER APPROPRIATIONS							(0)	
10. DESCRIPTION OF PROPOSED CONSTRUCTION: The funds requested will be used to provide financing for architectural and engineering services and construction design of Missile Defense Agency (MDA) Military Construction projects.								
11. REQUIREMENT: As required								
REQUIREMENT: These planning and design funds are required to initiate and complete design of facilities in the MDA military construction program including unspecified minor construction projects which are anticipated to arise during FY 2015, and accomplish planning and design for future projects with a long lead-time to be included in subsequent MDA Military Construction programs.								

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency	P-1 Line Item Number / Title: MD07 / THAAD
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0603884C, 0603881C	Other Related Program Elements: 0603881C, 0603884C
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Line Item MDAP/MAIS Code: 362	Item MDAP/MAIS Code(s):
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	94	34	33	31	-	31	38	30	29	29	135	453
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,711.973	416.838	571.851	464.424	-	464.424	602.692	533.258	491.026	459.124	2,098.614	7,349.800
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,711.973	416.838	571.851	464.424	-	464.424	602.692	533.258	491.026	459.124	2,098.614	7,349.800
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,711.973	416.838	571.851	464.424	-	464.424	602.692	533.258	491.026	459.124	2,098.614	7,349.800

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	11.610	11.020	11.026	12.367	-	12.367	12.334	12.715	12.927	13.115	13.006	12.306
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	18.212	12.260	17.329	14.981	-	14.981	15.860	17.775	16.932	15.832	15.545	16.225

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

The Terminal High Altitude Area Defense (THAAD) is an element of the Terminal Defense Segment (TDS) of the Ballistic Missile Defense System (BMDS). THAAD enhances the TDS by deepening, complementing, and extending the BMDS battlespace and capability to engage ballistic targets in the late mid-course and terminal phases of their trajectory. THAAD Army Navy / Transportable Radar Surveillance - Model 2 (AN/TPY-2) will also be a surveillance sensor, providing sensor data to cue other elements of the BMDS. THAAD, in conjunction with the fielded PATRIOT System, provides the TDS and supports the Missile Defense Agency (MDA) objective of enhancing the BMDS capability. Five major components (Interceptors, Launchers, AN/TPY-2 Radar, THAAD Fire Control and Communication (TFCC), and Peculiar Support Equipment) will be integrated into the THAAD element and the BMDS.

Concurrent with the FY 2012 - FY 2014 U.S. procurements, MDA THAAD is executing a Foreign Military Sales (FMS) Case for two (2) Batteries and 192 Interceptors. The magnitude of the U.S. Government and Foreign Military Sales combined buy reduced the unit price. FY 2015 is planned to be procured as a standalone purchase of a significantly lower quantity resulting in an interceptor unit price increase.

The FY 2015 request funds 31 THAAD interceptors, support efforts including Missile Round Pallet, Stockpile Reliability Program, obsolescence mitigation, modifications, and training efforts such as THAAD Table Top Trainers and New Equipment Training.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - THAAD	P-5, P-5a, P-21	B	18.212	94	1,711.973	12.260	34	416.838	17.329	33	571.851	14.981	31	464.424	-	-	-	14.981	31	464.424
Total Gross/Weapon System Cost			18.212	94	1,711.973	12.260	34	416.838	17.329	33	571.851	14.981	31	464.424	-	-	-	14.981	31	464.424

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency										P-1 Line Item Number / Title: MD07 / THAAD										
ID Code (A=Service Ready, B=Not Service Ready) : B					Program Elements for Code B Items: 0603884C, 0603881C					Other Related Program Elements: 0603881C, 0603884C										
Line Item MDAP/MAIS Code: 362			Item MDAP/MAIS Code(s):																	
Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - THAAD	P-5, P-5a, P-21	B	15.860	38	602.692	17.775	30	533.258	16.932	29	491.026	15.832	29	459.124	15.545	135	2,098.614	16.225	453	7,349.800
Total Gross/Weapon System Cost			15.860	38	602.692	17.775	30	533.258	16.932	29	491.026	15.832	29	459.124	15.545	135	2,098.614	16.225	453	7,349.800
*For Items, Title represents the Item Number / Title [DODIC].																				
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																				

Justification:

Funding shown above supports the procurement of the listed THAAD Interceptors, Launchers, Tactical Station Groups, new equipment & training devices for the Batteries and Institutional Training Base, all associated peculiar support equipment (to include the Mobile Support Truck, Generator set, spares transport shelter, and the Battery Logistics Operation Center), and engineering changes. RDT&E funded tactical hardware (first two THAAD batteries) are not included in the costs above.

"Procurement Quantity" and "Flyaway Unit Cost" above represent interceptors only, but the "Net Procurement" cost above includes the costs of all hardware. Prior FYs and FY 2014 funding includes procurement of significant number of ground components, which affects the "Gross Weapon System Unit Cost".

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17					P-1 Line Item Number / Title: MD07 / THAAD					Item Number / Title [DODIC]: - / THAAD		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	94	34	33	31	-	31	38	30	29	29	135	453
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,711.973	416.838	571.851	464.424	-	464.424	602.692	533.258	491.026	459.124	2,098.614	7,349.800
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,711.973	416.838	571.851	464.424	-	464.424	602.692	533.258	491.026	459.124	2,098.614	7,349.800
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,711.973	416.838	571.851	464.424	-	464.424	602.692	533.258	491.026	459.124	2,098.614	7,349.800

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	18.212	12.260	17.329	14.981	-	14.981	15.860	17.775	16.932	15.832	15.545	16.225

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Interceptor ^(†)	B	11.610	94	1,091.307	11.022	34	374.740	11.022	33	363.726	12.367	31	383.377	-	-	-	12.367	31	383.377
Launcher ^(†)	B	7.641	24	183.377	-	-	-	7.743	6	46.457	-	-	-	-	-	-	-	-	-
Support Equipment	B	31.393	3	94.180	2.059	1	2.059	24.567	1	24.567	-	-	-	-	-	-	-	-	-
TFCC Tactical Station Group ^(†)	B	10.086	8	80.690	-	-	-	9.270	2	18.540	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	1,449.554	-	-	376.799	-	-	453.290	-	-	383.377	-	-	-	-	-	383.377
Subtotal: Hardware Cost		-	-	1,449.554	-	-	376.799	-	-	453.290	-	-	383.377	-	-	-	-	-	383.377
Support Cost																			
Obsolescence and Modifications		-	-	-	10.870	1	10.870	21.840	1	21.840	36.502	1	36.502	-	-	-	36.502	1	36.502
Production Support & Testing		256.660	1	256.660	18.356	1	18.356	42.760	1	42.760	29.830	1	29.830	-	-	-	29.830	1	29.830
Training		5.759	1	5.759	10.813	1	10.813	53.961	1	53.961	14.715	1	14.715	-	-	-	14.715	1	14.715
Subtotal: Support Cost		-	-	262.419	-	-	40.039	-	-	118.561	-	-	81.047	-	-	-	-	-	81.047
Gross/Weapon System Cost		18.212	94	1,711.973	12.260	34	416.838	17.329	33	571.851	14.981	31	464.424	-	-	-	14.981	31	464.424

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency												Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17								P-1 Line Item Number / Title: MD07 / THAAD					Item Number / Title [DODIC]: - / THAAD					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Interceptor ^(†)	B	12.334	38	468.690	12.715	30	381.450	12.927	29	374.891	13.115	29	380.325	13.006	135	1,755.864	12.305	453	5,574.370
Launcher ^(†)	B	-	-	-	7.788	6	46.728	-	-	-	-	-	-	-	-	-	7.682	36	276.562
Support Equipment	B	-	-	-	9.151	1	9.151	21.080	1	21.080	-	-	-	-	-	-	21.577	7	151.037
TFCC Tactical Station Group ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.923	10	99.230
Subtotal: Recurring Cost		-	-	468.690	-	-	437.329	-	-	395.971	-	-	380.325	-	-	1,755.864	-	-	6,101.199
Subtotal: Hardware Cost		-	-	468.690	-	-	437.329	-	-	395.971	-	-	380.325	-	-	1,755.864	-	-	6,101.199
Support Cost																			
Obsolescence and Modifications		66.157	1	66.157	43.904	1	43.904	46.187	1	46.187	36.328	1	36.328	227.092	1	227.092	61.110	8	488.880
Production Support & Testing		39.416	1	39.416	29.075	1	29.075	39.878	1	39.878	42.471	1	42.471	115.658	1	115.658	68.234	9	614.104
Training		28.429	1	28.429	22.950	1	22.950	8.990	1	8.990	-	-	-	-	-	-	20.802	7	145.617
Subtotal: Support Cost		-	-	134.002	-	-	95.929	-	-	95.055	-	-	78.799	-	-	342.750	-	-	1,248.601
Gross/Weapon System Cost		15.860	38	602.692	17.775	30	533.258	16.932	29	491.026	15.832	29	459.124	15.545	135	2,098.614	16.225	453	7,349.800

Remarks:

"Procurement Quantity" above represents interceptors only, but the "Net Procurement" cost above includes the costs of all hardware. Prior FYs and FY 2014 funding includes procurement of significant number of ground components, which affects the "Gross Weapon System Unit Cost". Support Equipment captures miscellaneous items such as THAAD Active Leak Sensor System (TALSS) and Battery Support Center (BSC) that support the THAAD Batteries and varies from year to year.

Concurrent with the FY 2012 - FY 2014 U.S. procurements, MDA THAAD is executing a Foreign Military Sales (FMS) Case for two (2) batteries and 192 Interceptors. The magnitude of the USG and FMS combined buy reduced the unit price. FY 2015 is planned to be procured as a standalone purchase of a significantly lower quantity resulting in an interceptor unit price increase.

Obsolescence above encompasses those mitigation activities that protects the system design and ensures a producible technical data package. This preserves an affordable future product cost within an acceptable production schedule. Examples of these mitigation activities include component replacement parts, materials, and qualification, alternative source/parts qualification, and piece part/material bridge buys to support subsequent years' production lots.

^(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Missile Defense Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD07 / THAAD				Item Number / Title [DODIC]: - / THAAD				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Interceptor - Lot 1 ^(†)		2010	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2011	Jul 2012	26	14.480	Y		Oct 2009
Interceptor - Lot 2 ^(†)		2011	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2011	Jul 2013	22	12.100	Y		Oct 2009
Interceptor - Lot 4 ^(†)		2012	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Aug 2012	Nov 2014	46	11.022	Y		Aug 2011
Interceptor - Lot 5 ^(†)		2013	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Sep 2013	Apr 2016	34	11.022	Y		Aug 2011
Interceptor - Lot 6 ^(†)		2014	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Dec 2013	Jan 2017	33	11.022	Y		Jun 2013
Interceptor - Lot 7 ^(†)		2015	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Feb 2015	Sep 2017	31	12.367	Y		Mar 2014
Launcher - Lot 1 ^(†)		2010	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	May 2011	Apr 2013	6	9.170	Y		Oct 2009
Launcher - Lot 3 ^(†)		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jul 2012	May 2014	6	9.130	Y		Aug 2011
Launcher - Lot 2 ^(†)		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	May 2011	Oct 2013	6	9.130	Y		Oct 2009
Launcher - Lot 4 ^(†)		2012	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jul 2012	Nov 2014	6	7.490	Y		Aug 2011
Launcher - Lot 6 ^(†)		2014	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jun 2014	Apr 2016	6	7.743	Y		Jun 2013
TFCC Tactical Station Group - Lot 2 ^(†)		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Mar 2011	May 2013	4	10.100	Y		Oct 2009
TFCC Tactical Station Group - Lot 3 ^(†)		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jul 2012	Aug 2014	2	10.100	Y		Aug 2011
TFCC Tactical Station Group - Lot 4 ^(†)		2012	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jul 2012	Oct 2014	2	9.260	Y		Aug 2011
TFCC Tactical Station Group - Lot 6 ^(†)		2014	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jun 2014	Jul 2016	2	9.270	Y		Jun 2013

^(†) indicates the presence of a P-21

Remarks:

- Lot 3 Interceptors were removed due to a Congressional Mark in FY 2011.

- Lot numbers relate to groupings in fiscal years and no Launcher or Tactical Fire Control and Communication (TFCC) Tactical Station Groups (TSGs) were scheduled for procurement in FY 2013, therefore Lot 5 is an interceptor only Lot.

- Delivery of Battery 3 completed in FY 2013.
 - Delivery of Battery 4 completes in FY 2014.
 - Delivery of Battery 5 completes in FY 2015.
 - Delivery of Battery 6 completes in FY 2016.
 - Delivery of additional Battery completes in FY 2019

- Concurrent with the FY 2012 - FY 2014 U.S. procurements, MDA THAAD is executing a Foreign Military Sales (FMS) Case for two (2) Batteries and 192 Interceptors. The magnitude of the USG and FMS combined buy reduced the unit price. FY 2015 is planned to be procured as a standalone purchase of a significantly lower quantity resulting in an interceptor unit price increase.

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LI MD07 - THAAD
Missile Defense Agency

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																			Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17									P-1 Line Item Number / Title: MD07 / THAAD										Item Number / Title [DODIC]: - / THAAD														
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014																
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL D U E A S O F 1 O C T	Calendar Year 2013										Calendar Year 2014										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
Interceptor - Lot 1																																	
	1	2010	MDA	26	1	25	-	-	-	-	-	3	6	6	7	3																-	
Interceptor - Lot 2																																	
	2	2011	MDA	22	-	22	-	-	-	-	-	-	-	-	-	4	4	4	3	3	3	-	-	-	1							-	
Interceptor - Lot 4																																	
	3	2012	MDA	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46	
Interceptor - Lot 5																																	
	4	2013	MDA	34	-	34													-	-	-	-	-	-	-	-	-	-	-	-	-	34	
Interceptor - Lot 6																																	
	5	2014	MDA	33	-	33															-	-	-	-	-	-	-	-	-	-	-	33	
Interceptor - Lot 7																																	
	6	2015	MDA	31	-	31																										31	
Launcher - Lot 1																																	
	7	2010	MDA	6	-	6	-	-	-	-	-	-	1	2	-	-	3															-	
Launcher - Lot 3																																	
	8	2011	MDA	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	
Launcher - Lot 2																																	
	9	2011	MDA	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1							-	
Launcher - Lot 4																																	
	10	2012	MDA	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
Launcher - Lot 6																																	
	11	2014	MDA	6	-	6																										6	
TFCC Tactical Station Group - Lot 2																																	
	12	2011	MDA	4	-	4	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	2										-	
TFCC Tactical Station Group - Lot 3																																	
	13	2011	MDA	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	
TFCC Tactical Station Group - Lot 4																																	
	14	2012	MDA	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	
TFCC Tactical Station Group - Lot 6																																	
	15	2014	MDA	2	-	2																							-	-	-	-	2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																							Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17							P-1 Line Item Number / Title: MD07 / THAAD																Item Number / Title [DODIC]: - / THAAD											
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 4	BAL D U E A S O F 1 O C T				Calendar Year 2015												Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Interceptor - Lot 1																																		
	1	2010	MDA	26	26	-																										-		
Interceptor - Lot 2																																		
	2	2011	MDA	22	22	-																										-		
Interceptor - Lot 4																																		
	3	2012	MDA	46	-	46	-	4	4	4	4	4	4	4	4	4	4	2														-		
Interceptor - Lot 5																																		
	4	2013	MDA	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	10
Interceptor - Lot 6																																		
	5	2014	MDA	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	
Interceptor - Lot 7																																		
	6	2015	MDA	31	-	31					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31	
Launcher - Lot 1																																		
	7	2010	MDA	6	6	-																										-		
Launcher - Lot 3																																		
	8	2011	MDA	6	5	1	1																									-		
Launcher - Lot 2																																		
	9	2011	MDA	6	6	-																										-		
Launcher - Lot 4																																		
	10	2012	MDA	6	-	6	-	1	1	1	1	1	1																			-		
Launcher - Lot 6																																		
	11	2014	MDA	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	-		
TFCC Tactical Station Group - Lot 2																																		
	12	2011	MDA	4	4	-																										-		
TFCC Tactical Station Group - Lot 3																																		
	13	2011	MDA	2	2	-																										-		
TFCC Tactical Station Group - Lot 4																																		
	14	2012	MDA	2	-	2	1	1																									-	
TFCC Tactical Station Group - Lot 6																																		
	15	2014	MDA	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																			Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17							P-1 Line Item Number / Title: MD07 / THAAD												Item Number / Title [DODIC]: - / THAAD														
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 6	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
Interceptor - Lot 1																																	
	1	2010	MDA	26	26	-																									-		
Interceptor - Lot 2																																	
	2	2011	MDA	22	22	-																									-		
Interceptor - Lot 4																																	
	3	2012	MDA	46	46	-																									-		
Interceptor - Lot 5																																	
	4	2013	MDA	34	24	10	4	4	2																						-		
Interceptor - Lot 6																																	
	5	2014	MDA	33	-	33	-	-	-	4	4	4	4	4	4	4	4	1													-		
Interceptor - Lot 7																																	
	6	2015	MDA	31	-	31	-	-	-	-	-	-	-	-	-	-	-	3	4	4	4	4	4	4	4	4	4				-		
Launcher - Lot 1																																	
	7	2010	MDA	6	6	-																									-		
Launcher - Lot 3																																	
	8	2011	MDA	6	6	-																									-		
Launcher - Lot 2																																	
	9	2011	MDA	6	6	-																									-		
Launcher - Lot 4																																	
	10	2012	MDA	6	6	-																									-		
Launcher - Lot 6																																	
	11	2014	MDA	6	6	-																									-		
TFCC Tactical Station Group - Lot 2																																	
	12	2011	MDA	4	4	-																									-		
TFCC Tactical Station Group - Lot 3																																	
	13	2011	MDA	2	2	-																									-		
TFCC Tactical Station Group - Lot 4																																	
	14	2012	MDA	2	2	-																									-		
TFCC Tactical Station Group - Lot 6																																	
	15	2014	MDA	2	2	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency								Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD07 / THAAD				Item Number / Title [DODIC]: - / THAAD	

MFR Ref #	MFR Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, AL	1.00	4.00	7.00	6	6	16	22	6	4	27	31
2	Lockheed Martin - Troy, AL	1.00	4.00	5.00	6	6	28	34	6	4	27	31
3	Lockheed Martin - Troy, AL	1.00	4.00	5.00	6	11	27	38	6	4	27	31
4	Lockheed Martin - Troy, AL	1.00	4.00	5.00	6	12	31	43	6	4	27	31
5	Lockheed Martin - Troy, AL	1.00	4.00	5.00	6	3	37	40	6	4	27	31
6	Lockheed Martin - Troy, AL	1.00	4.00	5.00	6	6	31	37	6	4	27	31
7	Lockheed Martin - Camden, AR	1.00	1.00	3.00	6	8	23	31	6	4	21	25
8	Lockheed Martin - Camden, AR	1.00	1.00	2.00	6	10	22	32	6	4	21	25
9	Lockheed Martin - Camden, AR	1.00	1.00	2.00	6	8	29	37	6	4	21	25
10	Lockheed Martin - Camden, AR	1.00	1.00	2.00	6	10	28	38	6	3	21	24
11	Lockheed Martin - Camden, AR	1.00	1.00	2.00	6	6	22	28	6	4	21	25
12	Lockheed Martin - Camden, AR	1.00	2.00	2.00	6	6	26	32	6	4	24	28
13	Lockheed Martin - Camden, AR	1.00	1.00	1.00	6	10	25	35	6	4	24	28
14	Lockheed Martin - Camden, AR	1.00	1.00	1.00	6	10	27	37	6	3	24	27
15	Lockheed Martin - Camden, AR	1.00	1.00	1.00	6	6	25	31	6	4	24	28

Remarks:

- Concurrent with the FY 2012 - FY 2014 U.S. procurements, MDA THAAD is executing a Foreign Military Sales (FMS) Case for two (2) Batteries and 192 Interceptors. FY 2015 is planned to be procured as a standalone purchase of a significantly lower quantity of 31 U.S. interceptors only.

- The periods between U.S. Government interceptor deliveries will be filled with deliveries of Foreign Military Sales (FMS) interceptors and the buildup of sub-assemblies to support U.S. and FMS interceptors.

- Manufacturing lead times can vary due to factors such as pursuing multiple lot buys concurrently to achieve price discounts, increasing the lead time of the second simultaneously awarded lot buy.

- Interceptor Lots 5, 6 and 7 are delivered on an accelerated schedule to mitigate prior delayed contract awards and deliver interceptors to fill Batteries.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency							P-1 Line Item Number / Title: MD09 / AEGIS BMD					
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items: 0604881C, 0603892C, 0604880C				Other Related Program Elements: 0604880C, 0603892C, 0604881C				
Line Item MDAP/MAIS Code: 362		Item MDAP/MAIS Code(s):										
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	69	33	52	30	-	30	48	52	54	72	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	989.230	463.374	580.814	435.430	-	435.430	740.338	976.716	1,072.682	1,291.465	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	68.880	70.189	69.819	88.499	Continuing	Continuing
Net Procurement (P1) (<i>\$ in Millions</i>)	989.230	463.374	580.814	435.430	-	435.430	671.458	906.527	1,002.863	1,202.966	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	68.880	-	68.880	70.189	69.819	88.499	90.180	Continuing	Continuing
Total Obligation Authority (<i>\$ in Millions</i>)	989.230	463.374	580.814	504.310	-	504.310	741.647	976.346	1,091.362	1,293.146	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	27.189	11.116	10.070	11.605	-	11.605	11.576	11.573	11.676	13.982	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	14.337	14.042	11.170	14.514	-	14.514	15.424	18.783	19.864	17.937	Continuing	Continuing
<p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>Description: The SM-3 Block IB will incorporate a two-color, all reflective infrared seeker, enabling longer range acquisition and increased threat discrimination. A Throttleable Divert Altitude Control System (TDACS) will provide a more flexible and lower cost alternative to the Solid Divert Altitude Control System (SDACS). Initial production of the SM-3 Blk IB began in FY 2012 (quantity of 14), with a larger rate production procured in FY 2013 (quantity of 33), and planned and procured in FY 2014 (quantity of 52).</p> <p>Prior Year Procurement quantity: A total of 41 SM-3 Block IA's appropriated in FY 2008, FY 2009, FY 2010 and FY 2011. The SM-3 Block IA's were transitioned from RDT&E to Procurement, Defense-Wide in FY 2009 utilizing funding from both appropriations. In FY 2012 14 SM-3 Block IA's were procured in a split buy which included 14 SM-3 Block IB's.</p> <p>For FY 2015: Missiles: Procure quantity of 30 SM-3 Block IBs, as well as, provide a total of \$68.880 Million to Advance Procure four long lead items for the FY 2016 missile buy in order to maintain the planned production schedule. These four long lead items include the MK104 Dual Thrust Rocket Motors (26 month lead time), MK72 Boosters (29 month lead time), Integrated Dewar Assemblies (35 month lead time), and Circuit Card Assemblies (26 month lead time).</p> <p>Shipsets: Procure two (2) AMOD BMD 5.0 CU DDGs Shipsets Inline Procure two (2) BMD 5.0 shipsets Install two (2) BMD 5.0 shipsets Procure two (2) BMD 5.1 Vertical Launch System (VLS) upgrade kits</p> <p>FY 2015 Flyaway Cost consists of 30 SM-3 Block IB's for \$348.139 Million</p>												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency											P-1 Line Item Number / Title: MD09 / AEGIS BMD										
ID Code (A=Service Ready, B=Not Service Ready) : B						Program Elements for Code B Items: 0604881C, 0603892C, 0604880C						Other Related Program Elements: 0604880C, 0603892C, 0604881C									
Line Item MDAP/MAIS Code: 362				Item MDAP/MAIS Code(s):																	
<p>FY 2016 Flyway Cost consists of 48 SM-3 Block IB's for \$552.684 Million</p> <p>FY 2017 Flyaway Cost consists of 42 SM-3 Block IB's for \$486.859 Million and 10 SM-3 Block IIA's for \$239.0 Million</p> <p>FY 2018 Flyaway Cost consists of 41 SM-3 Block IB's for \$478.158 Million and 13 SM-3 Block IIA's for \$289.90 Million</p> <p>FY 2019 Flyaway Cost consists of 51 SM-3 Block IB's for \$590.427 Million and 21 SM-3 Block IIA's for \$432.60 Million</p> <p>Block IIA's</p> <p>FY 2017 Gross/Weapon System Cost consists of \$543.185 Million/42 for SM-3 Block IB's and \$305.630 Million/10 for SM-3 Block IIA's</p> <p>FY 2018 Gross/Weapon System Cost consists of \$527.502 Million/41 for SM-3 Block IB's and \$382.845 Million/13 for SM-3 Block IIA's</p> <p>FY 2019 Gross/Weapon System Cost consists of \$616.260 Million/51 for SM-3 Block IB's and \$563.697 Million/21 for SM-3 Block IIA's</p>																					

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Aegis BMD	P-5, P-5a, P-21	B	14.337	69	989.230	14.042	33	463.374	11.170	52	580.814	14.514	30	435.430	-	-	-	14.514	30	435.430
Total Gross/Weapon System Cost			14.337	69	989.230	14.042	33	463.374	11.170	52	580.814	14.514	30	435.430	-	-	-	14.514	30	435.430

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Aegis BMD	P-5, P-5a, P-21	B	15.424	48	740.338	18.783	52	976.716	19.864	54	1,072.682	17.937	72	1,291.465	Continuing			Continuing		
Total Gross/Weapon System Cost			15.424	48	740.338	18.783	52	976.716	19.864	54	1,072.682	17.937	72	1,291.465	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY 2013: Full funding for 33 SM-3 Block IB's for delivery in FY 2015
 FY 2014: Full funding for 52 SM-3 Block IB's for delivery in FY 2016

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency		P-1 Line Item Number / Title: MD09 / AEGIS BMD
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0604881C, 0603892C, 0604880C	Other Related Program Elements: 0604880C, 0603892C, 0604881C
Line Item MDAP/MAIS Code: 362	Item MDAP/MAIS Code(s):	
FY 2015: Full funding for 30 SM-3 Block IB's for delivery in FY 2017 FY 2016: Full funding for 48 SM-3 Block IB's for delivery in FY 2018 FY 2017: Full funding for 42 SM-3 Block IB's for delivery in FY 2019, and 10 SM-3 Block IIA for delivery in FY 2020 FY 2018: Full funding for 41 SM-3 Block IB's for delivery in FY 2019, and 13 SM-3 Block IIA for delivery in FY 2021 FY 2019: Full funding for 51 SM-3 Block IB's for delivery in FY 2019, and 21 SM-3 Block IIA for delivery in FY 2022		

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD09 / AEGIS BMD					Item Number / Title [DODIC]: - / Aegis BMD			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	69	33	52	30	-	30	48	52	54	72	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	989.230	463.374	580.814	435.430	-	435.430	740.338	976.716	1,072.682	1,291.465	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	68.880	70.189	69.819	88.499	Continuing	Continuing
Net Procurement (P1) (<i>\$ in Millions</i>)	989.230	463.374	580.814	435.430	-	435.430	671.458	906.527	1,002.863	1,202.966	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	68.880	-	68.880	70.189	69.819	88.499	90.180	Continuing	Continuing
Total Obligation Authority (<i>\$ in Millions</i>)	989.230	463.374	580.814	504.310	-	504.310	741.647	976.346	1,091.362	1,293.146	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	14.337	14.042	11.170	14.514	-	14.514	15.424	18.783	19.864	17.937	Continuing	Continuing

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
SM-3 Block IA Procurement ^(†)	B	13.941	55	766.765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SM-3 Block IB Procurement ^(†)	B	13.402	14	187.625	12.130	33	400.275	10.070	52	523.641	11.605	30	348.139	-	-	-	11.605	30	348.139
SM-3 Block IIA	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	954.390	-	-	400.275	-	-	523.641	-	-	348.139	-	-	-	-	-	348.139
Subtotal: Flyaway Cost		-	-	954.390	-	-	400.275	-	-	523.641	-	-	348.139	-	-	-	-	-	348.139
Hardware Cost																			
Recurring Cost																			
ABMD 3.6.1 Hardware and Installs	B	15.000	1	15.000	7.500	1	7.500	-	-	-	-	-	-	-	-	-	-	-	-
ABMD 5.0 Hardware and Installs	B	-	-	-	-	-	-	-	-	-	17.600	2	35.200	-	-	-	17.600	2	35.200
ABMD 5.1 Hardware and Installs	B	-	-	-	-	-	-	-	-	-	2.408	1	2.408	-	-	-	2.408	1	2.408
BMD 3.6 to 4.1	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Canisters Procurement SM-3 Block IA/IB	B	0.265	28	7.419	0.220	30	6.599	0.349	52	18.173	0.285	30	8.550	-	-	-	0.285	30	8.550
Canisters Procurement SM-3 Block IIA	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost		-	-	22.419	-	-	14.099	-	-	18.173	-	-	46.158	-	-	-	-	-	46.158

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17							P-1 Line Item Number / Title: MD09 / AEGIS BMD							Item Number / Title [DODIC]: - / Aegis BMD					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: Hardware Cost		-	-	22.419	-	-	14.099	-	-	18.173	-	-	46.158	-	-	-	-	-	46.158
Support Cost																			
SM-3 Production Engineering		12.421	1	12.421	49.000	1	49.000	39.000	1	39.000	41.133	1	41.133	-	-	-	41.133	1	41.133
Subtotal: Support Cost		-	-	12.421	-	-	49.000	-	-	39.000	-	-	41.133	-	-	-	-	-	41.133
Gross/Weapon System Cost		14.337	69	989.230	14.042	33	463.374	11.170	52	580.814	14.514	30	435.430	-	-	-	14.514	30	435.430
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
SM-3 Block IA Procurement ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.941	55	766.765
SM-3 Block IB Procurement ^(†)	B	11.514	48	552.684	11.592	42	486.859	11.662	41	478.158	11.577	51	590.427	Continuing			Continuing		
SM-3 Block IIA	B	-	-	-	23.900	10	239.000	22.300	13	289.900	20.600	21	432.600	-	-	-	21.852	44	961.500
Subtotal: Recurring Cost		-	-	552.684	-	-	725.859	-	-	768.058	-	-	1,023.027	Continuing			Continuing		
Subtotal: Flyaway Cost		-	-	552.684	-	-	725.859	-	-	768.058	-	-	1,023.027	Continuing			Continuing		
Hardware Cost																			
Recurring Cost																			
ABMD 3.6.1 Hardware and Installs	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.250	2	22.500
ABMD 5.0 Hardware and Installs	B	31.410	1	31.410	36.500	1	36.500	25.700	2	51.400	22.550	2	45.100	-	-	-	24.951	8	199.610
ABMD 5.1 Hardware and Installs	B	3.555	1	3.555	8.500	1	8.500	7.535	1	7.535	25.408	1	25.408	-	-	-	9.481	5	47.406
BMD 3.6 to 4.1	B	27.633	3	82.900	27.633	3	82.900	34.467	3	103.400	41.000	1	41.000	-	-	-	31.020	10	310.200
Canisters Procurement SM-3 Block IA/IB	B	0.317	48	15.192	0.341	42	14.310	0.310	41	12.693	0.310	51	15.810	Continuing			Continuing		
Canisters Procurement SM-3 Block IIA	B	-	-	-	0.600	10	6.000	0.500	13	6.500	0.600	21	12.600	-	-	-	0.570	44	25.100
Subtotal: Recurring Cost		-	-	133.057	-	-	148.210	-	-	181.528	-	-	139.918	Continuing			Continuing		
Subtotal: Hardware Cost		-	-	133.057	-	-	148.210	-	-	181.528	-	-	139.918	Continuing			Continuing		
Support Cost																			
SM-3 Production Engineering		54.597	1	54.597	102.647	1	102.647	123.096	1	123.096	128.520	1	128.520	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17					P-1 Line Item Number / Title: MD09 / AEGIS BMD					Item Number / Title [DODIC]: - / Aegis BMD		

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Subtotal: Support Cost		-	-	54.597	-	-	102.647	-	-	123.096	-	-	128.520	Continuing			Continuing		
Gross/Weapon System Cost		15.424	48	740.338	18.783	52	976.716	19.864	54	1,072.682	17.937	72	1,291.465	Continuing			Continuing		

Remarks:
N/A

(t) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2015 Missile Defense Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD09 / AEGIS BMD				Item Number / Title [DODIC]: - / Aegis BMD				

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SM-3 Block IA Procurement ^(†)		2011	Raytheon / Tucson, AZ	C / CPIF	Dahlgren, VA	Sep 2011	Oct 2013	23	10.310	Y		Nov 2010
SM-3 Block IA Procurement ^(†)		2012	Raytheon / Tucson, AZ	C / CPIF	Dahlgren, VA	Aug 2012	Jul 2014	14	11.140	Y	Jan 2017	Aug 2011
SM-3 Block IB Procurement ^(†)		2012	Raytheon / Tucson, AZ	C / CPIF	Dahlgren, VA	May 2012	Dec 2013	14	13.400	Y		Aug 2011
SM-3 Block IB Procurement ^(†)		2013	Raytheon / Tucson, AZ	C / CPIF	Dahlgren, VA	Jun 2013	Jan 2015	33	12.130	Y		Aug 2012
SM-3 Block IB Procurement ^(†)		2014	Raytheon / Tucson, AZ	C / CPIF	Dahlgren, VA	Apr 2014	Jan 2016	52	10.070	Y		Aug 2013
SM-3 Block IB Procurement ^(†)		2015	Raytheon / Tucson, AZ	SS / FP	Dahlgren, VA	Feb 2015	Jan 2017	30	11.605	Y		Aug 2014
Advance Procurement												
MK72 Boosters		2015	TBD / TBD	SS / FP	TBD	Feb 2015	Jul 2017	48	0.429	N		Feb 2014
MK 104 Dual Thrust Rocket Motors		2015	TBD / TBD	SS / FP	TBD	Feb 2015	Apr 2017	48	0.289	N		Feb 2014
Integrated Dewar Assemblies		2015	TBD / TBD	SS / FP	TBD	Feb 2015	Jan 2018	48	0.376	N		Feb 2014
Circuit Card Assemblies		2015	TBD / TBD	SS / FP	TBD	Feb 2015	Apr 2017	48	0.341	N		Feb 2014

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																							Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17										P-1 Line Item Number / Title: MD09 / AEGIS BMD													Item Number / Title [DODIC]: - / Aegis BMD														
Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		B A L					
SM-3 Block IA Procurement																																					
Prior Years Deliveries: 18																																					
	1	2011	MDA	23	-	23											-	-	-	-	-	-	-	-	-	-	-	-	-	-	23						
	2	2012	MDA	14	-	14																								-	-	14					
SM-3 Block IB Procurement																																					
	3	2012	MDA	14	-	14																							-	-	-	-	14				
	3	2013	MDA	33	-	33																											33				
	3	2014	MDA	52	-	52																											52				
	3	2015	MDA	30	-	30																											30				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																				Date: March 2014													
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17										P-1 Line Item Number / Title: MD09 / AEGIS BMD										Item Number / Title [DODIC]: - / Aegis BMD													
Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 2	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
SM-3 Block IA Procurement																																	
Prior Years Deliveries: 18																																	
	1	2011	MDA	23	-	23	-	-	-	-	-	-	-	-	-	-	-	-	5	3	2	2	4	4	3						-		
	2	2012	MDA	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	9		
SM-3 Block IB Procurement																																	
	3	2012	MDA	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3	2	3	1	2	2						-
	3	2013	MDA	33	-	33									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33		
	3	2014	MDA	52	-	52																			-	-	-	-	-	-	52		
	3	2015	MDA	30	-	30																									30		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																							Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17										P-1 Line Item Number / Title: MD09 / AEGIS BMD													Item Number / Title [DODIC]: - / Aegis BMD									
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
SM-3 Block IA Procurement																																
Prior Years Deliveries: 18																																
	1	2011	MDA	23	23	-																									-	
	2	2012	MDA	14	5	9	3	3	3																						-	
SM-3 Block IB Procurement																																
	3	2012	MDA	14	14	-																									-	
	3	2013	MDA	33	-	33	-	-	-	3	4	4	2	2	3	2	2	3	2	3	3											-
	3	2014	MDA	52	-	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	5	4	4	5	4	4	5	13		
	3	2015	MDA	30	-	30					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																				Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17										P-1 Line Item Number / Title: MD09 / AEGIS BMD										Item Number / Title [DODIC]: - / Aegis BMD														
Cost Elements (Units in Each)							Fiscal Year 2017													Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 6	BAL DUE AS OF 1 OCT				Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
SM-3 Block IA Procurement																																		
Prior Years Deliveries: 18																																		
	1	2011	MDA	23	23	-																									-			
	2	2012	MDA	14	14	-																									-			
SM-3 Block IB Procurement																																		
	3	2012	MDA	14	14	-																									-			
	3	2013	MDA	33	33	-																									-			
	3	2014	MDA	52	39	13	4	4	5																						-			
	3	2015	MDA	30	-	30	-	-	-	2	2	3	2	3	3	2	2	3	3	2	3	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency								Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD09 / AEGIS BMD				Item Number / Title [DODIC]: - / Aegis BMD			

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - Tucson, AZ	1.00	4.00	8.00	4	-	30	30	4	-	30	30
2	Raytheon - Tucson, AZ	1.00	4.00	8.00	4	1	24	25	4	-	24	24
3	Raytheon - Tucson, AZ	1.00	4.00	8.00	4	-	24	24	4	-	24	24

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Missile Defense Agency **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency	P-1 Line Item Number / Title: MD09 / AEGIS BMD
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0604881C, 0603892C, 0604880C	Other Related Program Elements: 0604880C, 0603892C, 0604881C
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Gross/Weapon System Cost (\$ in Millions)	-	-	-	68.880	-	68.880	70.189	69.819	88.499	90.180	Continuing	Continuing
Net Procurement (P1) (\$ in Millions)	-	-	-	68.880	-	68.880	70.189	69.819	88.499	90.180	Continuing	Continuing
Total Obligation Authority (\$ in Millions)	-	-	-	68.880	-	68.880	70.189	69.819	88.499	90.180	Continuing	Continuing

Description:

FY 2015 advance procurement funding totaling \$68.88M to procure four long-lead items - MK104 Dual Thrust Rocket Motors (26 month lead time), MK72 Boosters (29 month lead time), Integrated Dewar Assemblies (35 month lead time), and Circuit Card Assemblies (26 month lead time) - for FY 2016 missile buy.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - / Aegis BMD	P-10				-			-			-			68.880			-			68.880
Total Gross/Weapon System Cost					-			-			-			68.880			-			68.880

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - / Aegis BMD	P-10				70.189			69.819			88.499			90.180	Continuing			Continuing		
Total Gross/Weapon System Cost					70.189			69.819			88.499			90.180	Continuing			Continuing		

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

The FY 2015 advance procurement funding acquires long lead items for SM-3 Block IB (e.g., MK 72 Boosters, Dual Thrust Rocket Motors, Integrated Dewar Assemblies, and Circuit Card Assemblies) required to manufacture missiles and to maintain the planned production schedule.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17			P-1 Line Item Number / Title: MD09 / AEGIS BMD						P-5 Number / Title: - / Aegis BMD			
ID Code (A=Service Ready, B=Not Service Ready) : B												
First System (2015) Award Date: February 2015			First System (2015) Completion Date: January 2018				Interval Between Systems: 1 Months					
Aegis BMD		Production Leadtime (Months)	Prior Years (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	FY 2018 (Each)	FY 2019 (Each)	To Complete (Each)	Total (Each)
Quantity		35	69	33	52	30	48	52	54	72	-	-
Cost Element		When Rqd (Months)	Prior Years (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)	To Complete (\$ M)	Total (\$ M)
Other												
MK72 Boosters ^(†)		29	-	-	-	20.580	20.971	20.861	26.442	26.944	Continuing	Continuing
MK 104 Dual Thrust Rocket Motors ^(†)		26	-	-	-	13.860	14.123	14.049	17.808	18.146	Continuing	Continuing
Integrated Dewar Assemblies ^(†)		35	-	-	-	18.060	18.404	18.306	23.204	23.645	Continuing	Continuing
Circuit Card Assemblies ^(†)		26	-	-	-	16.380	16.691	16.603	21.045	21.445	Continuing	Continuing
<i>Total: Other</i>			<i>0.000</i>	-	-	<i>68.880</i>	<i>70.189</i>	<i>69.819</i>	<i>88.499</i>	<i>90.180</i>	<i>Continuing</i>	<i>Continuing</i>
Total Advance Procurement/Obligation Authority			-	-	-	68.880	70.189	69.819	88.499	90.180	Continuing	Continuing

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Missile Defense Agency						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17		P-1 Line Item Number / Title: MD09 / AEGIS BMD				P-5 Number / Title: - / Aegis BMD	
ID Code (A=Service Ready, B=Not Service Ready) : B							
Cost Elements	QPA <i>(Each)</i>	FY 2015					
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ M)</i>	Contract Forecast Date	2015 Qty <i>(Each)</i>	For FY	Total Cost Request <i>(\$ M)</i>
Other							
MK72 Boosters ^(†)	1	29	0.429	Feb 2015	48	2016	20.580
MK 104 Dual Thrust Rocket Motors ^(†)	1	26	0.289	Feb 2015	48	2016	13.860
Integrated Dewar Assemblies ^(†)	1	35	0.376	Feb 2015	48	2016	18.060
Circuit Card Assemblies ^(†)	1	26	0.341	Feb 2015	48	2016	16.380
Total: Other							68.880
Total Advance Procurement/Obligation Authority							68.880

Description:

FY2015 advance procurement funding totalling of \$68.88M to procure four long lead items for FY2016 missile buy in order to maintain the planned production schedule. These four long lead items are MK104 Dual Thrust Rocket Motors (26 month lead time), MK72 Boosters (29 month lead time), Integrated Dewar Assemblies (35 month lead time), and Circuit Card Assemblies (26 month lead time).

^(†) indicates the presence of Contract Data presented in the associated P-5 Item's P-5a exhibit.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency							P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars					
ID Code (A=Service Ready, B=Not Service Ready) : B				Program Elements for Code B Items: 0603884C, 0603881C				Other Related Program Elements: 0603884C, 0603881C				
Line Item MDAP/MAIS Code: 362		Item MDAP/MAIS Code(s):										
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	3	2	-	-	-	-	-	-	-	-	-	5
Gross/Weapon System Cost (<i>\$ in Millions</i>)	571.276	378.574	55.800	48.140	-	48.140	79.224	56.951	6.217	32.587	-	1,228.769
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	571.276	378.574	55.800	48.140	-	48.140	79.224	56.951	6.217	32.587	-	1,228.769
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	571.276	378.574	55.800	48.140	-	48.140	79.224	56.951	6.217	32.587	-	1,228.769
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	10.901	-	-	-	-	-	-	-	-	-	10.901
Flyaway Unit Cost (<i>\$ in Millions</i>)	373.179	172.768	55.800	48.140	-	48.140	79.224	56.951	6.217	32.587	Continuing	Continuing
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	190.425	189.287	-	-	-	-	-	-	-	-	-	245.754
[#] The FY 2015 OCO Request will be submitted at a later date.												
Description: The Army Navy/Transportable Radar Surveillance and Control (AN/TPY-2) radar is an integral component of the Ballistic Missile Defense System (BMDS) layered network of sensors. It is easily transported and can be configured to operate either as a Terminal High Altitude Area Defense (THAAD) Fire Unit Radar (terminal mode) or Forward-Based Radar. The forward-based AN/TPY-2 provides detection and tracking during the boost phase. This significantly reduces the uncertainty in target discrimination and reaction time, increasing the probability of a successful BMDS engagement. In forward-based mode, the AN/TPY-2 also provides acquisition and track data via the Ballistic Missile Defense System Command, Control, Battle Management and Communications (C2BMC) and Link 16 to the Aegis missile defense system for cueing. The AN/TPY-2 used in terminal mode is an integral component of the THAAD Battery. The THAAD battery radar is capable of tracking multiple threats and multiple interceptors during engagements in the terminal phase. It provides surveillance, acquisition, track, discrimination, interceptor communications, and hit assessment data collection for fire control. Procurement funding procures five AN/TPY-2 Radars required to complete THAAD Battery acquisitions. "Procurement Quantity" and "Flyaway Unit Cost" above represent radar systems only, but the "Net Procurement" cost above plus the Initial Spares amount includes the costs of all hardware. FY 2013 funding included procurement of two (2) AN/TPY-2 Radars and four (4) additional Prime Power Units (PPUs). The FY 2013 cost for two radars is \$334.634 Million, plus \$10.901 Million for initial spares (depicted on the P-40 for BMDS Radars Initial Spares), bringing the flyaway unit cost for each radar to \$172.768 Million. For FY 2014, funding includes procurement of one Float Cooling Equipment Unit (CEU) to include reliability upgrades, one Float Electronic Equipment Unit (EEU) and critical spares. The FY 2015 funding includes procurement of long lead Transmit/Receive Integrated Microwave Modules (TRIMMs) for the Float Antenna Equipment Unit (AEU) and one Electronic Equipment Unit (EEU) Modification Kit. The FY 2016-2019 funding includes procurement of one Float Antenna Equipment Unit (AEU) structure, population of long lead Transmit/Receive Integrated Microwave Modules (TRIMMs) and final delivery, plus the procurement of eight Electronic Equipment Unit (EEU) Modification Kits and four Prime Power Units (PPUs).												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency												P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars									
ID Code (A=Service Ready, B=Not Service Ready) : B						Program Elements for Code B Items: 0603884C, 0603881C						Other Related Program Elements: 0603884C, 0603881C									
Line Item MDAP/MAIS Code: 362				Item MDAP/MAIS Code(s):																	

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - BMDS AN/TPY-2 Radars	P-5, P-5a, P-21	B	190.425	3	571.276	189.287	2	378.574	-	-	55.800	-	-	48.140	-	-	-	-	-	48.140
Total Gross/Weapon System Cost			190.425	3	571.276	189.287	2	378.574	-	-	55.800	-	-	48.140	-	-	-	-	-	48.140

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - BMDS AN/TPY-2 Radars	P-5, P-5a, P-21	B	-	-	79.224	-	-	56.951	-	-	6.217	-	-	32.587	-	-	-	245.754	5	1,228.769
Total Gross/Weapon System Cost			-	-	79.224	-	-	56.951	-	-	6.217	-	-	32.587	-	-	-	245.754	5	1,228.769

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY 2013: Procure two AN/TPY-2 Radars, plus four additional Prime Power Units (PPUs)

FY 2014: Procure one Float Cooling Equipment Unit (CEU) to include reliability upgrades, one Float Electronic Equipment Unit (EEU) and critical spares

FY 2015: Procure long lead Transmit/Receive Integrated Microwave Modules (TRIMMs) for the Float Antenna Equipment Unit (AEU) and one Electronic Equipment Unit (EEU) Modification Kit

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17					P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars					Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	3	2	-	-	-	-	-	-	-	-	-	5
Gross/Weapon System Cost (<i>\$ in Millions</i>)	571.276	378.574	55.800	48.140	-	48.140	79.224	56.951	6.217	32.587	-	1,228.769
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	571.276	378.574	55.800	48.140	-	48.140	79.224	56.951	6.217	32.587	-	1,228.769
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	571.276	378.574	55.800	48.140	-	48.140	79.224	56.951	6.217	32.587	-	1,228.769

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	190.425	189.287	-	-	-	-	-	-	-	-	-	245.754

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Antenna Equipment Unit (AEU) ^(†)	B	133.204	3	399.611	126.400	2	252.800	-	-	-	-	-	-	-	-	-	-	-	-
Cooling Equipment Unit (CEU) ^(†)	B	7.126	3	21.378	6.802	2	13.604	-	-	-	-	-	-	-	-	-	-	-	-
Critical Spares ^(†)	B	-	-	-	-	-	-	18.100	1	18.100	-	-	-	-	-	-	-	-	-
Electronic Equipment Unit (EEU) ^(†)	B	21.377	3	64.132	20.220	2	40.440	-	-	-	-	-	-	-	-	-	-	-	-
Electronic Equipment Unit (EEU) Modification Kit ^(†)	B	-	-	-	-	-	-	-	-	-	2.890	1	2.890	-	-	-	2.890	1	2.890
Float Antenna Equipment Unit (AEU) ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Float Cooling Equipment Unit (CEU) ^(†)	B	7.136	1	7.136	-	-	-	16.700	1	16.700	-	-	-	-	-	-	-	-	-
Float Electronic Equipment Unit (EEU) ^(†)	B	20.264	1	20.264	-	-	-	21.000	1	21.000	-	-	-	-	-	-	-	-	-
Forward-Based Mode Prime Power Units (PPU) ^(†)	B	-	-	-	10.985	4	43.940	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17							P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars							Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars					
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Prime Power Unit (PPUs - 2 each radar system) ^(†)	B	14.252	3	42.755	13.895	2	27.790	-	-	-	-	-	-	-	-	-	-	-	-
Transmit/Receive Integrated Microwave Module (TRIMMs) ^(†)	B	-	-	-	-	-	-	-	-	-	45.250	1	45.250	-	-	-	45.250	1	45.250
Subtotal: Recurring Cost		-	-	555.276	-	-	378.574	-	-	55.800	-	-	48.140	-	-	-	-	-	48.140
Subtotal: Hardware Cost		-	-	555.276	-	-	378.574	-	-	55.800	-	-	48.140	-	-	-	-	-	48.140
Support Cost																			
Program Support*		16.000	1	16.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost		-	-	16.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		190.425	3	571.276	189.287	2	378.574	-	-	55.800	-	-	48.140	-	-	-	-	-	48.140
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Antenna Equipment Unit (AEU) ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130.482	5	652.411
Cooling Equipment Unit (CEU) ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.996	5	34.982
Critical Spares ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18.100	1	18.100
Electronic Equipment Unit (EEU) ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.914	5	104.572
Electronic Equipment Unit (EEU) Modification Kit ^(†)	B	2.962	2	5.924	3.035	2	6.070	3.109	2	6.217	3.184	2	6.367	-	-	-	3.052	9	27.468
Float Antenna Equipment Unit (AEU) ^(†)	B	73.300	1	73.300	-	-	-	-	-	-	-	-	-	-	-	-	73.300	1	73.300
Float Cooling Equipment Unit (CEU) ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.918	2	23.836
Float Electronic Equipment Unit (EEU) ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.632	2	41.264

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17							P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars							Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars					
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Forward-Based Mode Prime Power Units (PPU) ^(†)	B	-	-	-	12.720	4	50.881	-	-	-	13.110	2	26.220	-	-	-	12.104	10	121.041
Prime Power Unit (PPUs - 2 each radar system) ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.109	5	70.545
Transmit/Receive Integrated Microwave Module (TRIMMs) ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45.250	1	45.250
Subtotal: Recurring Cost		-	-	79.224	-	-	56.951	-	-	6.217	-	-	32.587	-	-	-	-	-	1,212.769
Subtotal: Hardware Cost		-	-	79.224	-	-	56.951	-	-	6.217	-	-	32.587	-	-	-	-	-	1,212.769
Support Cost																			
Program Support*		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.000	1	16.000
Subtotal: Support Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.000
Gross/Weapon System Cost		-	-	79.224	-	-	56.951	-	-	6.217	-	-	32.587	-	-	-	245.754	5	1,228.769
Remarks: N/A																			
(†) indicates the presence of a P-5a																			

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Exhibit P-5a, Procurement History and Planning: PB 2015 Missile Defense Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars				Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Antenna Equipment Unit (AEU) ^(†)		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	144.290	Y		
Antenna Equipment Unit (AEU) ^(†)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	144.090	Y		
Antenna Equipment Unit (AEU) - 1 ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	126.400	Y		
Antenna Equipment Unit (AEU) - 2 ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2013	Jun 2016	1	126.400	Y		
Cooling Equipment Unit (CEU) ^(†)		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	7.800	Y		
Cooling Equipment Unit (CEU) ^(†)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	7.668	Y		
Cooling Equipment Unit (CEU) - 1 ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	6.802	Y		
Cooling Equipment Unit (CEU) - 2 ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2013	Jun 2016	1	6.802	Y		
Critical Spares ^(†)		2014	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2014	Jun 2015	1	18.100	Y		
Electronic Equipment Unit (EEU) ^(†)		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	23.400	Y		
Electronic Equipment Unit (EEU) ^(†)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	23.000	Y		
Electronic Equipment Unit (EEU) - 1 ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	20.220	Y		
Electronic Equipment Unit (EEU) - 2 ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2013	Jun 2016	1	20.220	Y		
Electronic Equipment Unit (EEU) Modification Kit ^(†)		2015	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2014	Jun 2015	1	2.890	Y		
Electronic Equipment Unit (EEU) Modification Kit ^(†)		2016	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2015	Jun 2016	2	2.962	Y		
Electronic Equipment Unit (EEU) Modification Kit ^(†)		2017	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2016	Jun 2017	2	3.035	Y		
Electronic Equipment Unit (EEU) Modification Kit ^(†)		2018	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2017	Jun 2018	2	3.109	Y		
Electronic Equipment Unit (EEU) Modification Kit ^(†)		2019	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2018	Jun 2019	2	3.184	Y		
Float Antenna Equipment Unit (AEU) ^(†)		2016	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2015	Jun 2018	1	73.300	N		
Float Cooling Equipment Unit (CEU) ^(†)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	1	7.140	Y		
Float Cooling Equipment Unit (CEU) ^(†)		2014	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2014	Dec 2016	1	16.700	Y		

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Exhibit P-5a, Procurement History and Planning: PB 2015 Missile Defense Agency								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17			P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars					Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Float Electronic Equipment Unit (EEU) ^(†)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	1	20.260	Y		
Float Electronic Equipment Unit (EEU) ^(†)		2014	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2014	Dec 2016	1	21.000	Y		
Forward-Based Mode Prime Power Units (PPU) ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Dec 2014	4	10.985	Y		
Forward-Based Mode Prime Power Units (PPU) ^(†)		2017	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2016	Dec 2018	4	12.720	Y		
Forward-Based Mode Prime Power Units (PPU) ^(†)		2019	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2018	Dec 2020	2	13.110	Y		
Prime Power Unit (PPUs - 2 each radar system) ^(†)		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	15.600	Y		
Prime Power Unit (PPUs - 2 each radar system) ^(†)		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	15.336	Y		
Prime Power Unit (PPUs - 2 each radar system) - 1 ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	13.895	Y		
Prime Power Unit (PPUs - 2 each radar system) - 2 ^(†)		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2013	Jun 2016	1	13.895	Y		
Transmit/Receive Integrated Microwave Module (TRIMMs) ^(†)		2015	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2014	Jun 2016	1	45.250	Y		
^(†) indicates the presence of a P-21												
Remarks: N/A												

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																			Date: March 2014													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:												Item Number / Title [DODIC]:													
0300D / 01 / 17							MD11 / BMDS AN/TPY-2 Radars												- / BMDS AN/TPY-2 Radars													
Cost Elements (Units in Each)							Fiscal Year 2010												Fiscal Year 2011													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 0 9	BAL DUE AS OF 1 OCT	Calendar Year 2010												Calendar Year 2011												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Antenna Equipment Unit (AEU)																																
	1	2010	MDA	1	-	1										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2012	MDA	2	-	2																										2
Antenna Equipment Unit (AEU) - 1																																
	1	2013	MDA	1	-	1																										1
Antenna Equipment Unit (AEU) - 2																																
	1	2013	MDA	1	-	1																										1
Cooling Equipment Unit (CEU)																																
	2	2010	MDA	1	-	1										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	2	2012	MDA	2	-	2																										2
Cooling Equipment Unit (CEU) - 1																																
	2	2013	MDA	1	-	1																										1
Cooling Equipment Unit (CEU) - 2																																
	2	2013	MDA	1	-	1																										1
Critical Spares																																
	3	2014	MDA	1	-	1																										1
Electronic Equipment Unit (EEU)																																
	4	2010	MDA	1	-	1										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	4	2012	MDA	2	-	2																										2
Electronic Equipment Unit (EEU) - 1																																
	4	2013	MDA	1	-	1																										1
Electronic Equipment Unit (EEU) - 2																																
	4	2013	MDA	1	-	1																										1
Electronic Equipment Unit (EEU) Modification Kit																																
	5	2015	MDA	1	-	1																										1
	5	2016	MDA	2	-	2																										2
	5	2017	MDA	2	-	2																										2
	5	2018	MDA	2	-	2																										2
	5	2019	MDA	2	-	2																										2
Float Antenna Equipment Unit (AEU)																																
	6	2016	MDA	1	-	1																										1
Float Cooling Equipment Unit (CEU)																																
	7	2012	MDA	1	-	1																										1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency														Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17							P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars							Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars									

Cost Elements (Units in Each)						Fiscal Year 2010												Fiscal Year 2011															
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010												Calendar Year 2011												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	7	2014	MDA	1	-	1																										1	
Float Electronic Equipment Unit (EEU)																																	
	8	2012	MDA	1	-	1																										1	
	8	2014	MDA	1	-	1																										1	
Forward-Based Mode Prime Power Units (PPU)																																	
	9	2013	MDA	4	-	4																										4	
	9	2017	MDA	4	-	4																										4	
	9	2019	MDA	2	-	2																										2	
Prime Power Unit (PPUs - 2 each radar system)																																	
	10	2010	MDA	1	-	1									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
	10	2012	MDA	2	-	2																										2	
Prime Power Unit (PPUs - 2 each radar system) - 1																																	
	10	2013	MDA	1	-	1																										1	
Prime Power Unit (PPUs - 2 each radar system) - 2																																	
	10	2013	MDA	1	-	1																										1	
Transmit/Receive Integrated Microwave Module (TRIMMs)																																	
	11	2015	MDA	1	-	1																										1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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LI MD11 - BMDS AN/TPY-2 Radars
Missile Defense Agency

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																				Date: March 2014												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:													Item Number / Title [DODIC]:												
0300D / 01 / 17							MD11 / BMDS AN/TPY-2 Radars													- / BMDS AN/TPY-2 Radars												
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
	7	2014	MDA	1	-	1																										1
Float Electronic Equipment Unit (EEU)																																
	8	2012	MDA	1	-	1			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	8	2014	MDA	1	-	1																										1
Forward-Based Mode Prime Power Units (PPU)																																
	9	2013	MDA	4	-	4															-	-	-	-	-	-	-	-	-	-	-	4
	9	2017	MDA	4	-	4																										4
	9	2019	MDA	2	-	2																										2
Prime Power Unit (PPUs - 2 each radar system)																																
	10	2010	MDA	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1											-
	10	2012	MDA	2	-	2			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Prime Power Unit (PPUs - 2 each radar system) - 1																																
	10	2013	MDA	1	-	1															-	-	-	-	-	-	-	-	-	-	-	1
Prime Power Unit (PPUs - 2 each radar system) - 2																																
	10	2013	MDA	1	-	1																										1
Transmit/Receive Integrated Microwave Module (TRIMMs)																																
	11	2015	MDA	1	-	1																										1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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LI MD11 - BMDS AN/TPY-2 Radars
Missile Defense Agency

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency										Date: March 2014									
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17					P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars					Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars									

Cost Elements (Units in Each)						Fiscal Year 2014												Fiscal Year 2015																		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 3	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
	7	2014	MDA	1	-	1									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Float Electronic Equipment Unit (EEU)																																				
	8	2012	MDA	1	-	1	-	-	-	-	-	-	-	-	-	1																		-		
	8	2014	MDA	1	-	1									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Forward-Based Mode Prime Power Units (PPU)																																				
	9	2013	MDA	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3												1		
	9	2017	MDA	4	-	4																												4		
	9	2019	MDA	2	-	2																												2		
Prime Power Unit (PPUs - 2 each radar system)																																				
	10	2010	MDA	1	1	-																												-		
	10	2012	MDA	2	-	2	-	-	-	-	-	-	-	-	-	2																		-		
Prime Power Unit (PPUs - 2 each radar system) - 1																																				
	10	2013	MDA	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				-		
Prime Power Unit (PPUs - 2 each radar system) - 2																																				
	10	2013	MDA	1	-	1			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Transmit/Receive Integrated Microwave Module (TRIMMs)																																				
	11	2015	MDA	1	-	1																												1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																				Date: March 2014												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Number / Title:										Item Number / Title [DODIC]:												
0300D / 01 / 17										MD11 / BMDS AN/TPY-2 Radars										- / BMDS AN/TPY-2 Radars												
Cost Elements (Units in Each)							Fiscal Year 2016										Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 5	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
Antenna Equipment Unit (AEU)																																
	1	2010	MDA		1	1	-																							-		
	1	2012	MDA		2	2	-																							-		
Antenna Equipment Unit (AEU) - 1																																
	1	2013	MDA		1	1	-																							-		
Antenna Equipment Unit (AEU) - 2																																
	1	2013	MDA		1	-	1	-	-	-	-	-	-	-	-	-	1													-		
Cooling Equipment Unit (CEU)																																
	2	2010	MDA		1	1	-																							-		
	2	2012	MDA		2	2	-																							-		
Cooling Equipment Unit (CEU) - 1																																
	2	2013	MDA		1	1	-																							-		
Cooling Equipment Unit (CEU) - 2																																
	2	2013	MDA		1	-	1	-	-	-	-	-	-	-	-	-	1													-		
Critical Spares																																
	3	2014	MDA		1	1	-																							-		
Electronic Equipment Unit (EEU)																																
	4	2010	MDA		1	1	-																							-		
	4	2012	MDA		2	2	-																							-		
Electronic Equipment Unit (EEU) - 1																																
	4	2013	MDA		1	1	-																							-		
Electronic Equipment Unit (EEU) - 2																																
	4	2013	MDA		1	-	1	-	-	-	-	-	-	-	-	-	1													-		
Electronic Equipment Unit (EEU) Modification Kit																																
	5	2015	MDA		1	1	-																							-		
	5	2016	MDA		2	-	2			-	-	-	-	-	-	-	1	-	-	1										-		
	5	2017	MDA		2	-	2																			1	-	-	1	-		
	5	2018	MDA		2	-	2																							2		
	5	2019	MDA		2	-	2																							2		
Float Antenna Equipment Unit (AEU)																																
	6	2016	MDA		1	-	1			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
Float Cooling Equipment Unit (CEU)																																
	7	2012	MDA		1	1	-																							-		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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LI MD11 - BMDS AN/TPY-2 Radars
Missile Defense Agency

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																				Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:													Item Number / Title [DODIC]:											
0300D / 01 / 17							MD11 / BMDS AN/TPY-2 Radars													- / BMDS AN/TPY-2 Radars											
Cost Elements (Units in Each)							Fiscal Year 2018										Fiscal Year 2019														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 7	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
Antenna Equipment Unit (AEU)																															
	1	2010	MDA	1	1	-																					-				
	1	2012	MDA	2	2	-																					-				
Antenna Equipment Unit (AEU) - 1																															
	1	2013	MDA	1	1	-																					-				
Antenna Equipment Unit (AEU) - 2																															
	1	2013	MDA	1	1	-																					-				
Cooling Equipment Unit (CEU)																															
	2	2010	MDA	1	1	-																					-				
	2	2012	MDA	2	2	-																					-				
Cooling Equipment Unit (CEU) - 1																															
	2	2013	MDA	1	1	-																					-				
Cooling Equipment Unit (CEU) - 2																															
	2	2013	MDA	1	1	-																					-				
Critical Spares																															
	3	2014	MDA	1	1	-																					-				
Electronic Equipment Unit (EEU)																															
	4	2010	MDA	1	1	-																					-				
	4	2012	MDA	2	2	-																					-				
Electronic Equipment Unit (EEU) - 1																															
	4	2013	MDA	1	1	-																					-				
Electronic Equipment Unit (EEU) - 2																															
	4	2013	MDA	1	1	-																					-				
Electronic Equipment Unit (EEU) Modification Kit																															
	5	2015	MDA	1	1	-																					-				
	5	2016	MDA	2	2	-																					-				
	5	2017	MDA	2	2	-																					-				
	5	2018	MDA	2	-	2			-	-	-	-	-	-	1	-	-	1											-		
	5	2019	MDA	2	-	2														-	-	-	-	-	-	-	1	-	-	1	-
Float Antenna Equipment Unit (AEU)																															
	6	2016	MDA	1	-	1	-	-	-	-	-	-	-	-	1													-			
Float Cooling Equipment Unit (CEU)																															
	7	2012	MDA	1	1	-																					-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																				Date: March 2014													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:													Item Number / Title [DODIC]:													
0300D / 01 / 17							MD11 / BMDS AN/TPY-2 Radars													- / BMDS AN/TPY-2 Radars													
Cost Elements (Units in Each)							Fiscal Year 2018													Fiscal Year 2019													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	7	2014	MDA	1	1	-																										-	
Float Electronic Equipment Unit (EEU)																																	
	8	2012	MDA	1	1	-																											-
	8	2014	MDA	1	1	-																											-
Forward-Based Mode Prime Power Units (PPU)																																	
	9	2013	MDA	4	3	1																											1
	9	2017	MDA	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	9	2019	MDA	2	-	2																										2	
Prime Power Unit (PPUs - 2 each radar system)																																	
	10	2010	MDA	1	1	-																											-
	10	2012	MDA	2	2	-																											-
Prime Power Unit (PPUs - 2 each radar system) - 1																																	
	10	2013	MDA	1	1	-																											-
Prime Power Unit (PPUs - 2 each radar system) - 2																																	
	10	2013	MDA	1	1	-																											-
Transmit/Receive Integrated Microwave Module (TRIMMs)																																	
	11	2015	MDA	1	1	-																										-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																				Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17										P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars										Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars											
Cost Elements (Units in Each)							Fiscal Year 2020										Fiscal Year 2021														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
Antenna Equipment Unit (AEU)																															
	1	2010	MDA	1	1	-																					-				
	1	2012	MDA	2	2	-																					-				
Antenna Equipment Unit (AEU) - 1																															
	1	2013	MDA	1	1	-																					-				
Antenna Equipment Unit (AEU) - 2																															
	1	2013	MDA	1	1	-																					-				
Cooling Equipment Unit (CEU)																															
	2	2010	MDA	1	1	-																					-				
	2	2012	MDA	2	2	-																					-				
Cooling Equipment Unit (CEU) - 1																															
	2	2013	MDA	1	1	-																					-				
Cooling Equipment Unit (CEU) - 2																															
	2	2013	MDA	1	1	-																					-				
Critical Spares																															
	3	2014	MDA	1	1	-																					-				
Electronic Equipment Unit (EEU)																															
	4	2010	MDA	1	1	-																					-				
	4	2012	MDA	2	2	-																					-				
Electronic Equipment Unit (EEU) - 1																															
	4	2013	MDA	1	1	-																					-				
Electronic Equipment Unit (EEU) - 2																															
	4	2013	MDA	1	1	-																					-				
Electronic Equipment Unit (EEU) Modification Kit																															
	5	2015	MDA	1	1	-																					-				
	5	2016	MDA	2	2	-																					-				
	5	2017	MDA	2	2	-																					-				
	5	2018	MDA	2	2	-																					-				
	5	2019	MDA	2	2	-																					-				
Float Antenna Equipment Unit (AEU)																															
	6	2016	MDA	1	1	-																					-				
Float Cooling Equipment Unit (CEU)																															
	7	2012	MDA	1	1	-																					-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency																				Date: March 2014													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Number / Title:													Item Number / Title [DODIC]:													
0300D / 01 / 17							MD11 / BMDS AN/TPY-2 Radars													- / BMDS AN/TPY-2 Radars													
Cost Elements (Units in Each)							Fiscal Year 2020													Fiscal Year 2021													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	7	2014	MDA	1	1	-																										-	
Float Electronic Equipment Unit (EEU)																																	
	8	2012	MDA	1	1	-																											-
	8	2014	MDA	1	1	-																											-
Forward-Based Mode Prime Power Units (PPU)																																	
	9	2013	MDA	4	3	1																											1
	9	2017	MDA	4	4	-																											-
	9	2019	MDA	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Prime Power Unit (PPUs - 2 each radar system)																																	
	10	2010	MDA	1	1	-																											-
	10	2012	MDA	2	2	-																											-
Prime Power Unit (PPUs - 2 each radar system) - 1																																	
	10	2013	MDA	1	1	-																											-
Prime Power Unit (PPUs - 2 each radar system) - 2																																	
	10	2013	MDA	1	1	-																											-
Transmit/Receive Integrated Microwave Module (TRIMMs)																																	
	11	2015	MDA	1	1	-																									-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Production Schedule: PB 2015 Missile Defense Agency								Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD11 / BMDS AN/TPY-2 Radars				Item Number / Title [DODIC]: - / BMDS AN/TPY-2 Radars	

MFR Ref #		Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	30	32	-	-	-	-
2	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	30	32	-	-	-	-
3	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	12	14	-	-	-	-
4	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	30	32	-	-	-	-
5	Raytheon - Woburn, MA	1.00	1.00	3.00	4	2	6	8	-	-	-	-
6	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	30	32	-	-	-	-
7	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	30	32	-	-	-	-
8	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	30	32	-	-	-	-
9	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	30	32	-	-	-	-
10	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	30	32	-	-	-	-
11	Raytheon - Woburn, MA	1.00	1.00	4.00	4	2	19	21	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency										Date: March 2014										
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency										P-1 Line Item Number / Title: MD73 / Aegis Ashore Phase III										
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items: 0208866C				Other Related Program Elements: 0208866C												
Line Item MDAP/MAIS Code: 362			Item MDAP/MAIS Code(s):																	
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	1	-	-	-	-	-	-	-	-	1								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	131.400	225.774	-	225.774	36.861	63.655	71.600	-	-	529.290								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	131.400	225.774	-	225.774	36.861	63.655	71.600	-	-	529.290								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	131.400	225.774	-	225.774	36.861	63.655	71.600	-	-	529.290								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	131.400	-	-	-	-	-	-	-	-	529.290								
[#] The FY 2015 OCO Request will be submitted at a later date.																				
Description: <p>This program supports the procurement of Aegis Ashore. On 17 September 2009, the President announced an overarching policy to provide regional missile defense to U.S. deployed forces, allies and partners in Europe called the European Phased Adaptive Approach (EPAA). Within this policy, a European PAA specifically addresses 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.</p> <p>Phase III of EPAA (2018 timeframe): Deploys a land based Aegis Ashore in Poland, and introduces an upgraded Standard Missile, the SM-3 Block IIA. This missile brings improved coverage against medium and intermediate range ballistic threats, and extends coverage to the bulk of the European continent.</p> <p>Aegis Ashore is a key component of Phases II and III in the European PAA and will provide Aegis Missile Defense capability against short and medium range ballistic missiles in an ashore configuration. It will be similar to the Aegis At-Sea BMD capability inherent in the new Arleigh Burke-class Aegis destroyers (DDG-113 and following ships)to facilitate training and logistical support by the lead service, Navy. Aegis Ashore re-hosts the required BMD components of a Navy Destroyer in an ashore configuration to include a Deckhouse structure and weapon system comprised of a SPY radar, Vertical Launch System (VLS), computing infrastructure, Command, Control, Communications, Computers and Intelligence (C4I) systems, and operator consoles. It will provide sophisticated engagement strategies. Aegis Ashore can adapt to the threat and can be deployed/redeployed worldwide to areas needed to provide persistent coverage for the Geographic Combatant Commanders.</p>																				
Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Aegis Ashore Poland, Equipment and Deckhouse	P-5	A	-	-	-	-	-	-	131.400	1	131.400	-	-	225.774	-	-	-	-	-	225.774

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency																Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency												P-1 Line Item Number / Title: MD73 / Aegis Ashore Phase III									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items: 0208866C						Other Related Program Elements: 0208866C									
Line Item MDAP/MAIS Code: 362				Item MDAP/MAIS Code(s):																	

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost			-	-	-	-	-	-	131.400	1	131.400	-	-	225.774	-	-	-	-	-	225.774

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Aegis Ashore Poland, Equipment and Deckhouse	P-5	A	-	-	36.861	-	-	63.655	-	-	71.600	-	-	-	-	-	-	529.290	1	529.290
Total Gross/Weapon System Cost			-	-	36.861	-	-	63.655	-	-	71.600	-	-	-	-	-	-	529.290	1	529.290

*For Items, Title represents the Item Number / Title [DODIC].

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

The Aegis Ashore to be installed in Poland contains a Deckhouse structure and weapon system comprised of a SPY radar, Vertical Launch System (VLS), computing infrastructure, Command, Control, Communications, Computers and Intelligence (C4I) systems, and operator consoles with very diverse procurement lead times from multiple contracts. The funding profile addresses the multiple actions required to field the Aegis Ashore end item in Poland in 2018 and keep the individual components up to date with the Navy's destroyer modernization plan.

FY 2014 procure Long Lead Aegis Weapon System components

FY 2015 procure remainder of the Aegis Ashore Weapon System components, Vertical Launching System (VLS), Command, Control, Communications, Computers and Intelligence (C4I) systems, and Aegis Ashore Deckhouse structure. Start site preparations in Poland.

FY 2016 Start site activation and assembly of Aegis Ashore Deckhouse structure in Poland.

FY 2017 Pack and ship all Weapon System components to Poland. Install Aegis Ashore Weapon System in the Aegis Ashore Deckhouse structure in Poland.

FY 2018 Conduct final configuration test validation

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17					P-1 Line Item Number / Title: MD73 / Aegis Ashore Phase III					Item Number / Title [DODIC]: - / Aegis Ashore Poland, Equipment and Deckhouse		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	1	-	-	-	-	-	-	-	-	1
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	131.400	225.774	-	225.774	36.861	63.655	71.600	-	-	529.290
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	131.400	225.774	-	225.774	36.861	63.655	71.600	-	-	529.290
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	131.400	225.774	-	225.774	36.861	63.655	71.600	-	-	529.290

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	131.400	-	-	-	-	-	-	-	-	529.290

[#] The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Aegis Ashore Poland, Equipment and Deckhouse	A	-	-	-	-	-	-	131.400	1	131.400	225.774	1	225.774	-	-	-	225.774	1	225.774
Subtotal: Recurring Cost		-	-	-	-	-	-	-	-	131.400	-	-	225.774	-	-	-	-	-	225.774
Subtotal: Flyaway Cost		-	-	-	-	-	-	-	-	131.400	-	-	225.774	-	-	-	-	-	225.774
Gross/Weapon System Cost		-	-	-	-	-	-	131.400	1	131.400	-	-	225.774	-	-	-	-	-	225.774

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Aegis Ashore Poland, Equipment and Deckhouse	A	36.861	1	36.861	63.655	1	63.655	71.600	1	71.600	-	-	-	-	-	-	105.858	5	529.290
Subtotal: Recurring Cost		-	-	36.861	-	-	63.655	-	-	71.600	-	-	-	-	-	-	-	-	529.290
Subtotal: Flyaway Cost		-	-	36.861	-	-	63.655	-	-	71.600	-	-	-	-	-	-	-	-	529.290
Gross/Weapon System Cost		-	-	36.861	-	-	63.655	-	-	71.600	-	-	-	-	-	-	529.290	1	529.290

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD73 / Aegis Ashore Phase III	Item Number / Title [DODIC]: - / Aegis Ashore Poland, Equipment and Deckhouse
Remarks: N/A		

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency	P-1 Line Item Number / Title: MD77 / Radar Spares
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0603884C	Other Related Program Elements: 0603884C
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Line Item MDAP/MAIS Code: 362	Item MDAP/MAIS Code(s):
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	10.901	-	-	-	-	-	-	-	-	-	10.901
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	10.901	-	-	-	-	-	-	-	-	-	10.901
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	10.901	-	-	-	-	-	-	-	-	-	10.901

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	10.901	-	-	-	-	-	-	-	-	-	10.901
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Procure initial spares for Army Navy/Transportable Radar Surveillance and Control (AN/TPY-2) BMDS radars.

No FY 2015 funds are requested.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
P-18 - Initial Spares	P-18				-			10.901			-			-			-			-
Total Gross/Weapon System Cost			-	-	-	-	-	10.901	-	-	-	-	-	-	-	-	-	-	-	-

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
P-18 - Initial Spares	P-18				-			-			-			-			-			10.901
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.901

*For the P-18, Title represents the P18 Title.

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency		P-1 Line Item Number / Title: MD77 / Radar Spares
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0603884C	Other Related Program Elements: 0603884C
Line Item MDAP/MAIS Code: 362	Item MDAP/MAIS Code(s):	
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: FY 2013: Initial spares for one AN/TPY-2 BMDS radar.		

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2015 Missile Defense Agency										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD77 / Radar Spares						Name: Initial Spares		
End Item Line Item Number / Name [MDAP/MAIS]	Prior Years (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 Base (\$ M)	FY 2015 OCO (\$ M)	FY 2015 Total (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)	To Complete (\$ M)	Total (\$ M)
Initial												
BA 01 - Major Equipment												
1 / Initial Spares	-	10.901	-	-	-	-	-	-	-	-	-	10.901
<i>Subtotal: Initial</i>	-	<i>10.901</i>	-	-	-	-	-	-	-	-	-	<i>10.901</i>
<i>Total Working Capital Fund Spares</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Exempt Spares</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Cost (Initial + Replenishment)	-	10.901	-	-	-	-	-	-	-	-	-	10.901
Remarks: Procure initial spares for one AN/TPY-2 BMDS radar.												

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency	Date: March 2014
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Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency	P-1 Line Item Number / Title: MD83 / Iron Dome
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0603913C
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Line Item MDAP/MAIS Code: 362	Item MDAP/MAIS Code(s):
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Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	1	1	1	1	-	1	-	-	-	-	-	4
Gross/Weapon System Cost <i>(\$ in Millions)</i>	203.868	194.481	220.309	175.972	-	175.972	-	-	-	-	-	794.630
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	203.868	194.481	220.309	175.972	-	175.972	-	-	-	-	-	794.630
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	203.868	194.481	220.309	175.972	-	175.972	-	-	-	-	-	794.630

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	203.868	194.481	220.309	175.972	-	175.972	-	-	-	-	-	198.658

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Provides funding to the Government of Israel to procure Iron Dome batteries and Tamir Missiles to counter short-range rocket threats.

Quantities are classified. The unit quantity of one is used as a proxy in each Fiscal Year with funding.

Exhibits Schedule			Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Iron Dome	P-5	A	203.868	1	203.868	194.481	1	194.481	220.309	1	220.309	175.972	1	175.972	-	-	-	175.972	1	175.972
Total Gross/Weapon System Cost			203.868	1	203.868	194.481	1	194.481	220.309	1	220.309	175.972	1	175.972	-	-	-	175.972	1	175.972

Exhibits Schedule			FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Iron Dome	P-5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	198.658	4	794.630
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	198.658	4	794.630

*For Items, Title represents the Item Number / Title [DODIC].

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Exhibit P-40, Budget Line Item Justification: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency		P-1 Line Item Number / Title: MD83 / Iron Dome
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0603913C
Line Item MDAP/MAIS Code: 362	Item MDAP/MAIS Code(s):	
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
<p>Justification:</p> <p>FY 2014: Procurement for batteries of the Iron Dome weapon system.</p> <p>FY 2015: Continued procurement of batteries and Tamir Interceptors of the Iron Dome weapon system.</p>		

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency											Date: March 2014								
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17				P-1 Line Item Number / Title: MD83 / Iron Dome							Item Number / Title [DODIC]: - / Iron Dome								
Resource Summary		Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total						
Procurement Quantity (<i>Units in Each</i>)		1	1	1	1	-	1	-	-	-	-	-	4						
Gross/Weapon System Cost (<i>\$ in Millions</i>)		203.868	194.481	220.309	175.972	-	175.972	-	-	-	-	-	794.630						
Less PY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (<i>\$ in Millions</i>)		203.868	194.481	220.309	175.972	-	175.972	-	-	-	-	-	794.630						
Plus CY Advance Procurement (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (<i>\$ in Millions</i>)		203.868	194.481	220.309	175.972	-	175.972	-	-	-	-	-	794.630						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (<i>\$ in Millions</i>)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)		203.868	194.481	220.309	175.972	-	175.972	-	-	-	-	-	198.658						
# The FY 2015 OCO Request will be submitted at a later date.																			
Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Non Recurring Cost																			
Iron Dome	A	203.868	1	203.868	194.481	1	194.481	220.309	1	220.309	175.972	1	175.972	-	-	-	175.972	1	175.972
Subtotal: Non Recurring Cost		-	-	203.868	-	-	194.481	-	-	220.309	-	-	175.972	-	-	-	-	-	175.972
Subtotal: Hardware Cost		-	-	203.868	-	-	194.481	-	-	220.309	-	-	175.972	-	-	-	-	-	175.972
Gross/Weapon System Cost		203.868	1	203.868	194.481	1	194.481	220.309	1	220.309	175.972	1	175.972	-	-	-	175.972	1	175.972
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total Cost		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Hardware Cost																			
Non Recurring Cost																			
Iron Dome	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	198.658	4	794.630
Subtotal: Non Recurring Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	794.630
Subtotal: Hardware Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	794.630
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	198.658	4	794.630
Remarks: Quantities are classified. The unit quantity of one is used as a proxy in each Fiscal Year with funding.																			

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Exhibit P-5, Cost Analysis: PB 2015 Missile Defense Agency		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD83 / Iron Dome	Item Number / Title [DODIC]: - / Iron Dome