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Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency										Date: March 2023		
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: 0604881C, 0604880C, 0603892C				Other Related Program Elements: 0604880C				
Line Item MDAP/MAIS Code: 362												
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1	-	-	-	-	-	-	-	-	-	-	1
Gross/Weapon System Cost (<i>\$ in Millions</i>)	575.944	27.866	30.056	2.390	-	2.390	0.976	-	-	-	-	637.232
Less PY Advance Procurement (<i>\$ in Millions</i>)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	575.944	27.866	30.056	2.390	-	2.390	0.976	-	-	-	-	637.232
Plus CY Advance Procurement (<i>\$ in Millions</i>)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	575.944	27.866	30.056	2.390	-	2.390	0.976	-	-	-	-	637.232
<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>)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	575.944	0.000	0.000	-	-	-	-	-	-	-	-	637.232
Description: The decrease from Fiscal Year (FY) 2023 to FY 2024 reflects completion of Aegis Ashore Poland construction and transition to the U.S. Navy. FY 2024 funding supports the material purchase towards High Altitude Electromagnetic Pulse (HEMP) certification. On 17 December 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 missile defense capabilities. Aegis Ashore represents one of these land-based capabilities. Aegis Ashore provides the Aegis Missile Defense capability against short and medium range ballistic missiles in an ashore configuration. It will be similar to the Aegis At-Sea Ballistic Missile Defense (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 an AN/SPY-1D(V) radar, Vertical Launch System (VLS), computing infrastructure, Command, Control, Communications, Computers and Intelligence (C4I) systems, and operator consoles. Aegis Ashore can adapt to the threat and can be deployed to other regions as needed to provide persistent coverage for the Geographic Combatant Commanders. Phase III of EPAA (FY 2023) 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.												

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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: MD73 / Aegis Ashore Phase III					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: 0604881C, 0604880C, 0603892C			Other Related Program Elements: 0604880C				
Line Item MDAP/MAIS Code: 362										
Exhibits Schedule					Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	Aegis Ashore Poland, Equipment and Deckhouse	P-5a, P-21	A		1 / 575.944	- / 27.866	- / 30.056	- / 2.390	- / -	- / 2.390
P-40	Total Gross/Weapon System Cost				1 / 575.944	- / 27.866	- / 30.056	- / 2.390	- / -	- / 2.390
*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications. Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.										
Justification: The Aegis Ashore Poland funding profile addresses continued support to achieve High Altitude Electromagnetic Pulse (HEMP) certification as Aegis Ashore transitions to Navy, keep the individual components up to date with the Navy's destroyer modernization plan and install modifications as required to enhance co-existence with Broadband Wireless Access systems in the European theater. The Missile Defense Agency uses Research Development, Test, and Evaluation (RDT&E) (Program Element (PE)-0604880C) to operate, develop and test Aegis Ashore capability improvements at the Aegis Ashore Missile Defense Test Complex (AAMDTC) in Hawaii for implementation at operational sites. Procurement funding provides the following: FY 2022 Initiated weapon system commissioning prior to Chief of Naval Operations acceptance and United States European Command (EUCOM) acceptance. FY 2023 Complete weapon system commissioning prior to Chief of Naval Operations acceptance and EUCOM acceptance. FY 2024 Continuation of HEMP certification as Aegis Ashore Poland construction completes and transitions to the U.S. Navy.										

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Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency													Date: March 2023								
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								
ID Code (A=Service Ready, B=Not Service Ready) : A										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 Total		
Procurement Quantity (Units in Each)				1			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)				575.944			27.866			30.056			2.390			-			2.390		
Less PY Advance Procurement (\$ in Millions)				0.000			0.000			0.000			-			-			-		
Net Procurement (P-1) (\$ in Millions)				575.944			27.866			30.056			2.390			-			2.390		
Plus CY Advance Procurement (\$ in Millions)				0.000			0.000			0.000			-			-			-		
Total Obligation Authority (\$ in Millions)				575.944			27.866			30.056			2.390			-			2.390		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)				-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)				575.944			0.000			0.000			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements		Prior Years			FY 2022			FY 2023			FY 2024 Base			FY 2024 OCO			FY 2024 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 ^(†)		575.944	1	575.944	-	-	27.866	-	-	30.056	-	-	2.390	-	-	-	-	-	2.390		
Subtotal: Recurring Cost		-	-	575.944	-	-	27.866	-	-	30.056	-	-	2.390	-	-	-	-	-	2.390		
Subtotal: Flyaway Cost		-	-	575.944	-	-	27.866	-	-	30.056	-	-	2.390	-	-	-	-	-	2.390		
Gross/Weapon System Cost		575.944	1	575.944	0.000	-	27.866	0.000	-	30.056	-	-	2.390	-	-	-	-	-	2.390		
Remarks: N/A																					
(†) indicates the presence of a P-5a																					

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Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense Agency									Date: March 2023			
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			
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
Aegis Ashore Poland, Equipment and Deckhouse ^(†)		2015	USACE / Poland	MIPR	Dahlgren VA	Jan 2016	Sep 2023	1	0.000	N		

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency																							Date: March 2023									
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									
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016												Fiscal Year 2017												BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017													
							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		
Aegis Ashore Poland, Equipment and Deckhouse																																
	1	2015	MDA		1	0	1				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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		

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Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency																							Date: March 2023									
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										
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C C O	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													
							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		
Aegis Ashore Poland, Equipment and Deckhouse																																
	1	2015	MDA	1	0	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		

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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								
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2020												Fiscal Year 2021												BALANCE	
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													
							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		
Aegis Ashore Poland, Equipment and Deckhouse																																
	1	2015	MDA	1	0	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		

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Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency																								Date: March 2023								
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								
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2022												Fiscal Year 2023													BALANCE
OCCO	MFR#	FY	SERVICE	PROCQTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Aegis Ashore Poland, Equipment and Deckhouse																																
	1	2015	MDA		1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
		MSR For 2024	1-8-5 For 2024	MAX For 2024	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	USACE - Poland				0	0	0	0	0	0	0	0

"A" 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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