

**UNCLASSIFIED**

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

|   |  |
|---|--|
| <b>Appropriation/Budget Activity</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> |
|---|--|

| COST (\$ in Millions)               | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | FY 2026 | FY 2027 | FY 2028 | FY 2029   | Cost To Complete | Total Cost |
|-------------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|-----------|------------------|------------|
| Total Program Element               | 9,223.215   | 670.808 | 903.633 | 768.227      | -           | 768.227       | 856.218 | 842.985 | 956.974 | 1,007.150 | Continuing       | Continuing |
| MD08: <i>Ground Based Midcourse</i> | 8,700.161   | 578.555 | 841.566 | 713.750      | -           | 713.750       | 794.328 | 784.437 | 890.143 | 935.882   | Continuing       | Continuing |
| MC08: <i>Cyber Operations</i>       | 235.873     | 30.443  | 29.035  | 24.903       | -           | 24.903        | 25.919  | 23.686  | 24.035  | 24.501    | Continuing       | Continuing |
| MD40: <i>Program-Wide Support</i>   | 287.181     | 61.810  | 33.032  | 29.574       | -           | 29.574        | 35.971  | 34.862  | 42.796  | 46.767    | Continuing       | Continuing |

**Program MDAP/MAIS Code:** 362

**Note**

Decrease from Fiscal Year (FY) 2024 to FY 2025 reflects:

- Completion of the manufacturing and delivery of Ground Based Interceptor Capability Enhancement I Service Life Extension Program (SLEP) kits in FY 2024 to support SLEP upgrades
- Completion of prime Program Management, Systems Engineering, Modeling and Simulation, and Cyber Security support on the Development and Sustainment Contract in 1Q FY 2025
- Completion of Modeling and Simulation and Software Assessments using the Army's Combat Capabilities Development Command organization in 1Q FY 2025
- Reduction due to delivery of long lead material for the Ground-Based Midcourse Defense (GMD) Communication Network (GCN)/GMD Network and Infrastructure (GNI) in FY 2024
- Reduction of GMD Weapon System software and Ground Support Systems (GSS) interface development due to selection of a single Next Generation Interceptor Prime contractor to continue development through the Next Generation Interceptor Critical Design Review and beyond
- Delayed initiation of GMD Fire Control (GFC) Build 11 development from 1Q FY 2025 to 4Q FY 2025

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

The Ground Based Midcourse Defense Segment enables the GMD System, as an Element of the Missile Defense System, to provide the combatant commands, including U.S. Northern Command (USNORTHCOM), with a continuously available (24 hours a day, 7 days a week, 365 days a year) Midcourse Weapon System to protect the United States against Ballistic Missiles. GMD contributes to the Missile Defense System by acquiring, developing, demonstrating, deploying, and sustaining a Midcourse Weapon System that includes: a currently operational GMD Weapon System with Ground Based Interceptors; development of a GMD Weapon System integrated with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors; improving Warfighter capabilities; and a Ground Based Interceptor SLEP to improve reliability upgrades for existing Ground Based Interceptor components.

The GMD Weapon System leverages integration of Missile Defense sensors from across the globe. The GMD Weapon System consists of the Ground Based Interceptor and Ground Systems and Fire Control. Each Ground Based Interceptor delivers a single kill vehicle to counter allocated threats in space during the midcourse phase of the threat's ballistic trajectory. The Ground Systems and Fire Control consists of the GFC, GCN/GNI, In Flight Interceptor Communications System Data Terminal (IDT), and GSS. The GFC currently consists of two GMD fire control nodes in Fort Greely, Alaska (FGA) and at the Missile Defense Integration and Operations Center in Colorado Springs, Colorado, which plans the midcourse engagement and provides the Human-In-Control interface to the Warfighter to support

**UNCLASSIFIED**

|   |                         |
|---|-------------------------|
| <b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2025 Missile Defense Agency | <b>Date:</b> March 2024 |
|---|-------------------------|

|   |  |
|---|--|
| <b>Appropriation/Budget Activity</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> |
|---|--|

decision-making and command execution. The GCN is the fire control network for the GMD Weapon System and network connection to the Missile Defense System with the GNI serving as a common secure platform improving real-time cyber integration and the ability to detect and respond to cyber events. The IDTs are currently located at FGA; Vandenberg Space Force Base, California (VSFB); Eareckson Air Station, Alaska; and Fort Drum, New York and provide communications from the GFC to the in-flight interceptors. The GSS consists of the Launch Support System and Missile Field/Launch Site Components currently located in FGA and VSFB and provide the hardware and software interfaces between the GFC and the mixed fleet of interceptors including both Ground Based Interceptors and Next Generation Interceptors.

The GMD improvements will provide the Warfighter an integrated cost-effective solution that is lethal across the specified threat space, upgradeable to address future and advancing threats, and is integrated with the Missile Defense System as demonstrated through flight, ground, and cyber testing. The GMD program will develop a GMD Weapon System integrated with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors and execute a Ground Based Interceptor SLEP to increase reliability and modernize the Weapon System to provide a highly reliable, responsive and capable system to protect the United States against Ballistic Missiles. The GMD program will continue to develop and field improved stand-alone and integrated Missile Defense System discrimination upgrades improving the ability to counter the allocated threats and address future and advancing threats. In addition, the budget requested continues to support GMD Weapon System upgrades for the planned first Next Generation Interceptor delivery no later than FY 2028, which addresses the number one priority requirement in the USNORTHCOM Operational Needs for missile defense of the homeland.

| <b>B. Program Change Summary (\$ in Millions)</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b> | <b>FY 2025 Total</b> |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget                       | 689.018        | 903.633        | 852.567             | -                  | 852.567              |
| Current President's Budget                        | 670.808        | 903.633        | 768.227             | -                  | 768.227              |
| Total Adjustments                                 | -18.210        | 0.000          | -84.340             | -                  | -84.340              |
| • Congressional General Reductions                | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Directed Reductions               | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Rescissions                       | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Adds                              | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Directed Transfers                | 0.000          | 0.000          |                     |                    |                      |
| • Reprogrammings                                  | 0.000          | 0.000          |                     |                    |                      |
| • SBIR/STTR Transfer                              | -13.009        | 0.000          |                     |                    |                      |
| • Other Adjustment                                | -5.201         | 0.000          | -84.340             | -                  | -84.340              |

**Change Summary Explanation**

Decrease in FY 2025 reflects:

- Reduction of GWS software and Launch Support Equipment interface development due to selection of a single Next Generation Interceptor Prime Contractor
- Delayed initiation of GWS 11 software development from 1Q FY 2025 to 4Q FY 2025
- Aligned GWS 10B software development and Phased Array IDT development to contractor baselines from the Initial Baseline Review resulting in a re-phase of content and associated cost estimates between FY 2024, FY 2025, and FY 2026

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

| COST (\$ in Millions)               | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Cost To Complete | Total Cost |
|-------------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| MD08: <i>Ground Based Midcourse</i> | 8,700.161   | 578.555 | 841.566 | 713.750      | -           | 713.750       | 794.328 | 784.437 | 890.143 | 935.882 | Continuing       | Continuing |
| Quantity of RDT&E Articles          | 63          | -       | -       | -            | -           | -             | -       | -       | -       | -       |                  |            |

**Note**

Decrease from Fiscal Year (FY) 2024 to FY 2025 reflects:

- Completion of the manufacturing and delivery of Ground Based Interceptor Capability Enhancement (CE)-I Service Life Extension Program (SLEP) kits in FY 2024 to support SLEP upgrades
- Completion of prime Program Management, Systems Engineering, and Modeling and Simulation on the Development and Sustainment Contract (DSC) in 1Q FY 2025
- Completion of Modeling and Simulation and Software Assessments on the Combat Capabilities Development Command in 1Q FY 2025
- Reduction due to delivery of long lead material for the Ground-Based Midcourse Defense (GMD) Communication Network (GCN)/GMD Network and Infrastructure (GNI) in FY 2024
- Reduction of GMD Weapon System (GWS) software and Ground Support Systems interface development due to selection of a single Next Generation Interceptor Prime contractor to continue development through the Next Generation Interceptor Critical Design Review (CDR) and beyond
- Delayed initiation of GMD Fire Control (GFC) Build 11 development from 1Q FY 2025 to 4Q FY 2025

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

The Ground Based Midcourse Defense Segment enables the GMD System, as an Element of the Missile Defense System, to provide the combatant commands, including U.S. Northern Command (USNORTHCOM), with a continuously available (24 hours a day, 7 days a week, 365 days a year) Midcourse Weapon System to protect the United States against Ballistic Missiles. GMD contributes to the Missile Defense System by acquiring, developing, demonstrating, deploying, and sustaining a Midcourse Weapon System that includes: a currently operational GMD Weapon System with Ground Based Interceptors; development of a GMD Weapon System integrated with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors; improving Warfighter capabilities; and a Ground Based Interceptor SLEP to improve reliability upgrades for existing Ground Based Interceptor components.

The GMD Weapon System leverages integration of Missile Defense sensors from across the globe. The GMD Weapon System consists of the Ground Based Interceptor and Ground Systems and Fire Control. Each Ground Based Interceptor delivers a single kill vehicle to counter allocated threats in space during the midcourse phase of the threat's ballistic trajectory. The Ground Systems and Fire Control consists of the GFC, GCN/GNI, In Flight Interceptor Communications System Data Terminal (IDT), and Ground Support Systems (GSS). The GFC currently consists of two GMD fire control nodes in Fort Greely, Alaska (FGA) and at the Missile Defense Integration and Operations Center (MDIOC) in Colorado Springs, Colorado, which plans the midcourse engagement and provides the Human-In-Control interface to the Warfighter to support decision-making and command execution. The GCN is the fire control network for the GMD Weapon System and network connection to the Missile Defense System with the GNI serving as a common secure platform improving real-time cyber integration and the ability to detect and respond to cyber events. The IDTs are currently located at FGA; Vandenberg Space Force Base, California (VSFB); Eareckson Air Station, Alaska (EAS); and Fort Drum, New York (FDN) and provide communications from the GFC to the in-flight interceptors. The GSS consists of the Launch Support System and Missile Field/Launch Site

**UNCLASSIFIED**

|  |                         |
|--|-------------------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency | <b>Date:</b> March 2024 |
|--|-------------------------|

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

Components currently located in FGA and VSFB and provide the hardware and software interfaces between the GFC and the mixed fleet of interceptors including both Ground Based Interceptors and Next Generation Interceptors.

The GMD improvements will provide the Warfighter an integrated cost-effective solution that is lethal across the specified threat space, upgradeable to address future and advancing threats, and is integrated with the Missile Defense System as demonstrated through flight, ground, and cyber testing. The GMD program will develop a GMD Weapon System integrated with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors and execute a Ground Based Interceptor SLEP to increase reliability and modernize the Weapon System to provide a highly reliable, responsive and capable system to protect the United States against Ballistic Missiles. The GMD program will continue to develop and field improved stand-alone and integrated Missile Defense System discrimination upgrades improving the ability to counter the allocated threats and address future and advancing threats. In addition, the budget requested continues to support GMD Weapon System upgrades for the planned first Next Generation Interceptor delivery no later than FY 2028, which addresses the number one Homeland Defense priority in the USNORTHCOM Operational Needs.

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

|   | FY 2023 | FY 2024 | FY 2025 |
|---|---------|---------|---------|
| <p><b>Title:</b> Ground Based Interceptor</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Each Ground Based Interceptor delivers a single kill vehicle to counter allocated threats in space during the midcourse phase of the threat's ballistic trajectory. The Ground Based Interceptor project conducts the analysis and testing necessary to characterize the reliability and service life of the operational Ground Based Interceptor fleet and uses the data to support USNORTHCOM in management of the Ground Based Interceptor fleet, development of fleet maintenance strategies, and extend the Ground Based Interceptor service life. In addition, the Ground Based Interceptor project uses the Ground Based Interceptor service life data to inform GMD Weapon System/Ground Based Interceptor SLEP project accomplishments in order to execute reliability upgrades for existing Ground Based Interceptor components. The Ground Based Interceptor project also continues to develop and field software upgrades to implement stand-alone and integrated Missile Defense System discrimination upgrades improving the ability to counter the allocated threats.</p> <p>Recurring efforts include:</p> <ul style="list-style-type: none"> <li>-Collect and analyze operational Ground Based Interceptor fleet reliability, availability, maintainability, and testability data in order to support USNORTHCOM in management of the Ground Based Interceptor fleet and development of fleet maintenance strategies via the DSC and In-Service Ground Based Interceptor Fleet contracts.</li> <li>-Conduct Ground Based Interceptor reliability program activities to develop and test replacement components to extend the Ground Based Interceptor service life via the DSC, the Booster Sustainment Contract (BSC), and the Ground Based Interceptor test and sustainment acquisition.</li> <li>-Conduct rocket motor propellant studies and stockpile reliability functional testing of naturally aged Ground Based Interceptor parts removed from previously operational Ground Based Interceptors during upgrade/modification to understand performance</li> </ul> | 59.710  | 85.448  | 91.873  |
|   | -       | -       | -       |

**UNCLASSIFIED**

|   |  |  |                |                |
|---|--|--|----------------|----------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency  |  | <b>Date:</b> March 2024  |                |                |
| <b>Appropriation/Budget Activity</b><br>0400 / 4  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |                |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   |  | <b>FY 2023</b>   | <b>FY 2024</b> | <b>FY 2025</b> |
| <p>and aging characteristics in order to support USNORTHCOM in management of the Ground Based Interceptor fleet, development of fleet maintenance strategies, and extend the Ground Based Interceptor service life.</p> <ul style="list-style-type: none"> <li>-Conduct Ground Based Interceptor Development and Integration Laboratory (GDIL) operations to support integrated Ground Based Interceptor to GMD Weapon System design, interface, and procedure verification via the DSC and the Ground Based Interceptor test and sustainment acquisition.</li> <li>-Conduct analysis of Exoatmospheric Kill Vehicle (EKV) Maintenance Built-In Test (MBIT) data to include failure analysis as required via the DSC and the EKV Sustainment Contract (ESC).</li> <li>-Conduct EKV space chamber testing operations to support Ground Based Interceptor analysis of emerging threats and analysis of performance improvements from discrimination upgrades via the DSC and the ESC.</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b></p> <ul style="list-style-type: none"> <li>-Increase of GDIL operations in support of SLEP activities</li> <li>-Continue CE-II EKV software development, which provides additional discrimination and homeland threat space updates</li> <li>-Begin execution of Ground Test (GT) Re-Plan to include re-phasing of Ground Based Interceptor configuration design verification testing</li> <li>-Continue transition from Development and Sustainment Contract (DSC) to In-service Ground Based Interceptor Fleet contracts to demonstrate and deploy new Homeland Defense Increment Capabilities to establish well-defined Capability-based baselines and an enduring Readiness baseline</li> <li>-Increase SRP activities as additional components are made available from SLEP</li> </ul> <p><b>FY 2025 Plans:</b></p> <ul style="list-style-type: none"> <li>-Complete transition of Ground Based Interceptor activities from the DSC to the In-service Ground Based Interceptor Fleet Contracts which include the BSC, the ESC, and the Ground Based Interceptor test and sustainment acquisition for reliability program activities, MBIT testing and analysis, EKV Hardware-in-the-Loop (HWIL) 10V chamber testing, and GDIL operations.</li> <li>-Complete EKV Capability Enhancement - II (CE-II) and CE-II Block 1 (BLK 1) Software Version (ESW) 12.0 design</li> <li>-Complete ESW 12.0 CDR</li> <li>-Initiate ESW 12.0 Formal Qualification Testing</li> </ul> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b></p> <p>Increase from FY 2024 to FY 2025 provides for transition from the DSC, and continued initiation of new efforts on the In-Service Ground Based Interceptor Fleet contracts to sustain the Ground Based Interceptor reliability program, MBIT analysis, EKV HWIL 10V chamber testing, and GDIL operations.</p> |  |  |                |                |
| <b>Title:</b> Ground Systems & Fire Control   |  | 160.424  | 335.368        | 287.306        |

**UNCLASSIFIED**

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |

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

|  | FY 2023 | FY 2024 | FY 2025 |
|--|---------|---------|---------|
| <p align="right"><i>Articles:</i></p> <p><b>Description:</b> The Ground Systems (GS) and Fire Control enables USNORTHCOM command, control, and operations of the GMD Weapon System as part of the Missile Defense System. The Ground Systems and Fire Control consists of the GFC, GCN/GNI, IDT, and GSS. The GFC currently consists of two GMD fire control nodes in FGA and at the MDIOC in Colorado Springs, Colorado, which plans the midcourse engagement and provides the Human-In-Control interface to the Warfighter to support decision-making and command execution. The GCN is the fire control network for the GMD Weapon System and network connection to the Missile Defense System with the GNI serving as a common secure platform improving real-time cyber integration and the ability to detect and respond to cyber events. The IDTs are currently located at FGA; VSFB; EAS; and FDN and provide communications from the GFC to the in-flight interceptors. The GSS consists of the Launch Support System, Missile Field/Launch Site Components currently located in FGA and VSFB and provide the hardware, and software interfaces between the GFC and the interceptors.</p> <p>Recurring efforts include:</p> <ul style="list-style-type: none"> <li>-Collect and analyze operational Ground Systems and Fire Control reliability, availability, maintainability, and testability data in order to support USNORTHCOM in management of the interceptor fleet and development of fleet maintenance strategies</li> <li>-Collect and analyze flight, ground, and cyber testing data in order to implement Ground Systems and Fire Control software and hardware updates, improvements, and fixes to address test findings</li> <li>-Conduct Ground Systems and Fire Control design trade studies and engineering analyses to inform development</li> <li>-Conduct analysis of design performance countering the allocated threats</li> <li>-Conduct activities to support achieving Knowledge Points and milestone technical review entrance/exit criteria</li> <li>-Conduct Parts, Materials, and Processes Board Requirements approvals</li> <li>-Conduct incremental delivery of the Development, Security, and Operations software factory for continuous delivery and integration of Ground Systems and Fire Control software updates</li> <li>-Continue development of FGA Communications Center</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b></p> <ul style="list-style-type: none"> <li>-GS software Build 8 (GS-8) updates and field Missile Defense System Increment 6B.2</li> <li>-Improve KV use of off-board discrimination data and provide mixed fleet planning optimizing use of interceptor types to expand battle space</li> </ul> | -       | -       | -       |

**UNCLASSIFIED**

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |

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

|   | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---|----------------|----------------|----------------|
| <p>-GS-9 Final Engineering Release / integration into GWS 10A to: Improve track accuracy; Incorporate SKA; add advanced discrimination for multiple sensors increasing performance; implement Missile Defense System Track to fuse data from multiple sensors and provide GMD with improved track accuracy and additional discrimination features</p> <p>-GWS Build 10A to support Missile Defense System Increment 6C/7/8/9: Implement Weapon System improvements to GS-9 to deliver GMD capability to support Ballistic Missile Defense System Track</p> <p>-GWS Build 10B to support Missile Defense System Increment 10: Implementation of Development Security Operations (DevSecOps), support for Next Generation Interceptor flight tests, Next Generation Interceptor operational support, development and weapon system improvements for PA-IDT, additional threats, Interceptor Mixed Fleet Planning, discrimination improvements, and software re-architecture</p> <p>-Incorporation of dual path Next Generation Interceptor designs into the GMD Weapon System to support Flight Testing of a selected Next Generation Interceptor Design</p> <p>-Complete development, testing and integration of Fort Greely, Alaska (MF)-4 and increase Silo capacity and modernize SIV equipment in existing Silos</p> <p>-Development of the PA IDT antenna to enable on-demand communication with additional interceptors throughout flight with increased frequency of communication events. This two-way communication will enable kill vehicles to provide additional target scene information to GFC enabling enhanced situational awareness for the Warfighter and improved battle management and allow multiple updates to the Next Generation Interceptor regarding the target object map informed by on-the-ground discrimination. This upgrade integrates both Next Generation Interceptor designs into the PA-IDT development and also addresses obsolescence with the current IDT configuration by replacing aged equipment and processors</p> <p>-Development and testing of an integrated GNI that provides a common secure platform across all GWS components, improves real-time cyber integration, and improves the operator's ability to detect and respond to cyber events</p> <p><b>FY 2025 Plans:</b></p> <p>-Incorporate the Next Generation Interceptor design into the GMD Weapon System to support ground and flight testing for the selected Next Generation Interceptor Design</p> <p>-Continue GWS Build 10B (GFC, GCN/GNI, IDT, and GSS) to support Missile Defense System Increment 10: maturation of interface designs and integration of Next Generation Interceptor into the Weapon System, development and weapon system improvements for Phased Array (PA)-IDT, additional threats, Interceptor Mixed Fleet Planning, discrimination improvements, and software re-architecture</p> <p>-Continue development of the PA-IDT antenna to enable on-demand communication with additional interceptors throughout flight with increased frequency of communication for enhanced Warfighter situational awareness, improved battle management, and enabling multiple in-flight updates to the Next Generation Interceptor, and addresses obsolescence with the current IDT configuration</p> |                |                |                |

**UNCLASSIFIED**

|  |  |  |                |                |
|--|--|--|----------------|----------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency   |  | <b>Date:</b> March 2024  |                |                |
| <b>Appropriation/Budget Activity</b><br>0400 / 4   | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |                |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>  |  | <b>FY 2023</b>   | <b>FY 2024</b> | <b>FY 2025</b> |
| <p>-Complete the PA-IDT post-Preliminary Design Review (PDR) activities, design, and CDR</p> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b><br/>                     Decrease from FY 2024 to FY 2025 reflects:<br/>                     -Reduction of GWS software and GSS interface development due to selection of a single Next Generation Interceptor Prime contractor to continue development through the Next Generation Interceptor CDR and beyond<br/>                     -Reduction due to delivery of long lead material for GNI in FY 2024</p>   |  |  |                |                |
| <p><b>Title:</b> Systems Engineering and Program Management</p> <p><b>Description:</b> The GMD Systems Engineering and Program Management provides the essential engineering and programmatic functions to enable the Government, as the GMD Weapon System Integrator, deliver the Warfighter an integrated cost-effective solution that is lethal across the specified threat space, upgradeable to address future and advancing threats, and is integrated with the Missile Defense System as demonstrated through flight, ground, and cyber testing.</p> <p>GMD Element Engineering consists of GMD Systems Engineering, GMD Product Engineering, and the GMD Technical Direction Agent (TDA). GMD Element Engineering provides the essential engineering functions for the development, fielding, and sustainment of the GMD Element. GMD Element Engineering, with support from Missile Defense System engineering, enables participation in ground test and digital events that provide data for assessments supporting the GMD deliveries to the Warfighter. This provides architecture analysis, development and flow-down of Missile Defense System-level performance and interface requirements, Missile Defense System integration, performance analysis, and modeling and simulation, including framework support and environmental modeling.</p> <p>GMD Systems Engineering develops and integrates GMD capabilities and products with efficient processes, common tools, and with a digital engineering foundation to include: performance and interface requirements development and verification; performance and testing analyses; modeling and simulation development, integration, and delivery of verification, and validation data to support accreditation decisions; digital acquisition infrastructure; software assurance and independent verification and validation; technical integration; engineering development and early integration lab development, maintenance, and operations; and maintenance of the GMD Technical Baseline.</p> <p>GMD Product Engineering delivers sound and integrated engineering and manufacturing processes and products through engineering controls, management, and verification; independent test, analysis, and assessment of failed and high risk events and engineering efforts; hardware and software readiness; and industrial and manufacturing readiness. GMD Product Engineering provides key functions and products such as: an integrated GMD Weapon System design; risk, issues, and</p> |  | 277.164  | 310.777        | 257.320        |
|  |  | <b>Articles:</b>   | -              | -              |

**UNCLASSIFIED**

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|--|----------------|----------------|----------------|
| <p>opportunities management; interface designs; failure review boards; and the maintenance of the GMD Operational Capability Baseline.</p> <p>GMD Program Management provides for prime contractor management of the DSC and the System Integration, Test, and Readiness (SITR) contract activities to ensure technical content delivery in line with cost, schedule, and performance objectives. This effort includes program and business management; program administration; subcontract management; technical and testing oversight and support; quality, safety, and mission assurance; configuration and baseline management; integrated logistics support; and infrastructure to develop, test, and sustain the GMD Weapon System.</p> <p>The GMD TDA provides the technical expertise and program execution experience required to offer the MDA independent analysis, unbiased and objective weapon system level-oriented advice on technical issues and product development, and recommendations on technical issues and product development challenges faced in the GMD Program.</p> <p>Recurring engineering and management efforts include:</p> <ul style="list-style-type: none"> <li>- Conduct activities to support achieving Knowledge Points and milestone technical review entrance/exit criteria</li> <li>- Develop and maintain GMD performance and interface requirements</li> <li>- Verify GMD Element performance and interface requirements</li> <li>- Execute GMD performance and test analyses</li> <li>- Develop, integrate, and deliver GMD models and simulations supporting multiple intended uses</li> <li>- Develop and deliver verification and validation data to support accreditation decisions</li> <li>- Expand the GMD digital acquisition infrastructure including the Integrated Digital Data Environment and GMD Software Factory</li> <li>- Execute Software Independent Verification and Validation and Software Assurance</li> <li>- Execute GMD technical integration</li> <li>- Conduct GMD Development and Early Integration risk reduction testing and analysis</li> <li>- Maintain GMD risks, issues, and opportunities</li> <li>- Execute GMD discrimination design trade studies and engineering analyses</li> <li>- Develop and maintain GMD interface designs</li> <li>- Execute Integrated Logistics Support</li> <li>- Conduct Quality, Safety and Mission Assurance</li> <li>- Execute program administration, business management, and subcontract management</li> <li>- Maintain the GMD Technical Baselines</li> </ul> <p>Recurring GMD TDA efforts include:</p> <ul style="list-style-type: none"> <li>- Offer objective advice on technical issues and product development challenges facing the GMD Program</li> </ul> |                |                |                |

**UNCLASSIFIED**

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---|----------------|----------------|----------------|
| <ul style="list-style-type: none"> <li>- Facilitate the implementation of consistent engineering processes</li> <li>- Perform independent evaluation of GMD Weapon System designs, design maturity, and technical approach and make recommendations on technical issues and alternatives</li> <li>- Provide independent assessment of integrated system performance and mission effectiveness</li> <li>- Identify and assess risks; evaluate risk mitigation approaches; and make recommendations on alternative approaches and prioritization of risk reduction activities</li> <li>- Conduct special studies to investigate and identify solutions to specific problems that might involve alternate approaches, new architectures, or integration of new activities</li> <li>- Evaluate future mission needs and explore advanced/evolutionary concepts and technologies</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b></p> <ul style="list-style-type: none"> <li>-Maintain the Technical Baseline for GMD Increment 6B, GMD Increment 6C/7, and GMD Increment 10</li> <li>-Complete GMD Increment 6B M&amp;S, software independent validation &amp; verification (IV&amp;V)/Assurance, Verification, Performance Assessment, and Technical Integration Activities required for component deliveries</li> <li>-Establish the Operational Capability Baseline for GMD Increment 6B</li> <li>-Execute GMD Increment 6C/7 Incremental Element Reviews, including GMD Increment 6C/7 Critical Design Review (CDR)</li> <li>-Execute GMD Increment 10 Incremental Element Reviews, including GMD Increment 10 Preliminary Design Review</li> <li>-Conduct independent assessments for GWS design development</li> <li>-Conduct independent assessments for Next Generation Interceptor design developments</li> <li>-Develop GMD Interceptor to GMD Weapon System interface requirements and interface designs for GMD Increment 10 considering competing Next Generation Interceptor designs through each Next Generation Interceptor CDR</li> <li>-Continue GMD Increment 10 Technical integration using Digital Engineering to integrate a multi-interceptor GMD Weapon System</li> <li>-Continue GMD technical integration for competing Next Generation Interceptor designs with an integrated GWS</li> <li>-Continue GMD technical integration for a mixed interceptor fleet consisting of a Ground Based Interceptor and considering dual Next Generation Interceptor designs through each Next Generation Interceptor CDR</li> <li>-Expand GMD Increment 10 Government Development and Early Integration Lab Capabilities</li> <li>-Complete GMD Integration Lab initial capability and transition to the SITR Contractor as a Government owned, Contractor operated facility</li> <li>-Complete GMD Modeling &amp; Simulation Lab transition to the SITR Contractor as a Contractor owned and operated facility</li> </ul> <p><b>FY 2025 Plans:</b></p> |                |                |                |

**UNCLASSIFIED**

|  |  |  |                |                |
|--|--|--|----------------|----------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency   |  | <b>Date:</b> March 2024  |                |                |
| <b>Appropriation/Budget Activity</b><br>0400 / 4   | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |                |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>  |  | <b>FY 2023</b>   | <b>FY 2024</b> | <b>FY 2025</b> |
| <ul style="list-style-type: none"> <li>- Execute GMD Incremental Element and support component technical reviews</li> <li>- Integrate and deliver the GMD Simulation (GMDSIM) in support of the Integrated GTI-13 Sprint 2 ground test</li> <li>- Deliver GMDSIM verification and validation data to support an accreditation decision for GTI-13 Sprint 2</li> <li>- Complete software independent verification and validation and software assurance of GFC Build 10A</li> <li>- Initiate requirements verification closures in support of GFC Build 10A operational fielding decisions</li> <li>- Execute software independent verification and validation and software assurance of Next Generation Interceptor boost vehicle software and payload software</li> <li>- Initiate GMD development and early integration risk reduction testing and analysis</li> <li>- Expand GMD Development Lab capabilities incorporating the GMD Weapon System integrated with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors</li> <li>- Continue maturation of interface designs incorporating the Next Generation Interceptor and Ground Based Interceptor into the integrated GWS 10B products (GFC, GCN/GNI, IDT, and GSS)</li> </ul> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b><br/>Decrease from FY 2024 to FY 2025 reflects:</p> <ul style="list-style-type: none"> <li>- Completion of prime Program Management, Systems Engineering, and M&amp;S support on the DSC in 1Q FY 2025</li> <li>- Completion of M&amp;S and Software Assessments by the Combat Capabilities Development Command in 1Q FY 2025</li> </ul> |  |  |                |                |
| <p><b>Title:</b> Program Operations</p> <p><b>Description:</b> Program Operations provides:</p> <ul style="list-style-type: none"> <li>-Technical and business management support, financial management, cost and schedule performance analysis, cost estimation analysis, configuration management, and integration activities to ensure the program meets cost, schedule, and performance goals</li> <li>-Program compliance with internal and external direction, policies, and regulations to deliver critical capability within a consistent and disciplined process</li> <li>-Mission Assurance and Manufacturing processes to include quality, configuration management, manufacturing, and safety in all phases of the system life cycle, throughout the supply chain, and at all levels of assembly emphasizing high yield rates which minimize test and rework costs</li> <li>-Core infrastructure and unified communications services to accomplish the GMD mission</li> <li>-Internal Agency program reviews to measure program progress against approved baselines</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b></p>   |  | 48.057   | 62.436         | 56.104         |
| <b>Articles:</b>   |  | -  | -              | -              |

**UNCLASSIFIED**

|  |  |  |                |                |
|--|--|--|----------------|----------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency   |  | <b>Date:</b> March 2024  |                |                |
| <b>Appropriation/Budget Activity</b><br>0400 / 4   | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |                |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>  |  | <b>FY 2023</b>   | <b>FY 2024</b> | <b>FY 2025</b> |
| <ul style="list-style-type: none"> <li>- Fund Contractor support surge to implement Government as the system integrator</li> <li>- Increase Civilian labor and contractor program management to support the government's role as the Weapon System Integrator</li> </ul> <p><b>FY 2025 Plans:</b></p> <ul style="list-style-type: none"> <li>- SEE ABOVE</li> </ul> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b></p> <ul style="list-style-type: none"> <li>- Decrease from FY 2024 to FY 2025 reflects efficiencies realized in Missile Defense Agency (MDA) Advisory and Assistance Services</li> </ul>   |  |  |                |                |
| <p><b>Title:</b> GMD Weapon System/GBI Service Life Extension Program (SLEP)</p> <p align="right"><b>Articles:</b></p>   |  | 33.200   | 47.537         | 21.147         |
| <p><b>Description:</b> The GMD program develops a GMD Weapon System integrated with a mixed fleet of interceptors and executes a Ground Based Interceptor Service Life Extension Program to increase reliability and modernize the interceptor fleet until fielding of the Next Generation Interceptor.</p> <p>Recurring efforts include:</p> <ul style="list-style-type: none"> <li>-Conduct SLEP upgrades on the operational Ground Based Interceptor fleet</li> <li>-Conduct repairs on the operational Ground Based Interceptor fleet</li> <li>-Conduct Ground Based Interceptor emplacements and de-emplacements in support of SLEP upgrades</li> </ul> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b></p> <ul style="list-style-type: none"> <li>-Purchase, manufacture, and delivery of four additional CE-I SLEP kits and emplacement</li> <li>-Continue Ground Based Interceptor emplacements and de-emplacements in support of Ground Based Interceptor SLEP upgrades</li> <li>-Continue executing steady-state Ground Based Interceptor SLEP activities</li> </ul> <p><b>FY 2025 Plans:</b></p> <ul style="list-style-type: none"> <li>- Execute one Ground Based Interceptor SLEP upgrade and continue Stockpile Reliability Program</li> </ul> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b></p> <p>Decrease from FY 2024 to FY 2025 reflects completion of the manufacturing and delivery of Ground Based Interceptor CE-I SLEP kits in FY 2024 to support SLEP upgrades.</p> |  | -  | -              | -              |
| <b>Accomplishments/Planned Programs Subtotals</b>  |  | 578.555  | 841.566        | 713.750        |

**UNCLASSIFIED**

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |

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

| Line Item   | FY 2023   | FY 2024   | FY 2025   | FY 2025 | FY 2025   | FY 2026   | FY 2027   | FY 2028 | FY 2029 | Cost To    |            |
|---|-----------|-----------|-----------|---------|-----------|-----------|-----------|---------|---------|------------|------------|
|   |           |           | Base      | OCO     | Total     |           |           |         |         | Complete   | Total Cost |
| • 0208866C:MD08:<br><i>GMD Procurement</i>                                  | 11.300    | 0.000     | 20.796    | -       | 20.796    | 88.586    | 82.206    | 0.000   | 0.000   | Continuing | Continuing |
| • 0208866C:MD08:<br><i>Midcourse Defense Operation and Maintenance</i>      | 187.045   | 174.789   | 184.280   | -       | 184.280   | 164.687   | 162.851   | 222.765 | 249.896 | Continuing | Continuing |
| • 0604874C: <i>Improved Homeland Defense Interceptors</i>                   | 1,795.728 | 2,130.838 | 1,697.121 | -       | 1,697.121 | 1,034.859 | 1,406.953 | 625.913 | 404.970 | Continuing | Continuing |
| • 0604887C: <i>Ballistic Missile Defense Midcourse Defense Segment Test</i> | 84.335    | 41.824    | 40.006    | -       | 40.006    | 50.994    | 122.374   | 126.853 | 137.676 | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

The Ground-Based Midcourse Defense (GMD) program will continue to execute testing, development, and evolutionary acquisition through incremental development. The Agency acquisition strategy ensures GMD components are upgraded to improve both GMD Component performance and GMD Element performance in order to retain the proven GMD contribution to the integrated Missile Defense System. This acquisition approach reduces obsolescence risk, provides incremental capability improvements, and allows decision makers to make informed trades between cost, schedule, and performance while rapidly delivering improved operational and technological capabilities.

Missile Defense Agency (MDA) competitively awarded the Development and Sustainment Contract (DSC) to The Boeing Company in December 2011. This contract included development, fielding, test, systems engineering, integration, and configuration management; equipment manufacturing and upgrade; training, operations, and sustainment of the GMD Element and associated support facilities. In January 2018, the DSC was extended with a new period of performance through 1Q FY 2024. The DSC Extension includes supporting test, engineering, software, and performance-based logistics scope. In 2022, the MDA Ground Test Replan resulted in the extension of minimal contract line items to support testing, engineering, hardware and software until December 2024 to complete the delivery of Missile Defense System Increment 6B.2; while performance-based logistics will transition to a new contract after December 2023. The DSC structure breaks out major efforts into separate Contract Line Item Numbers with individual incentives for management insight, accounting, and property accountability.

MDA implemented a robust Program Board structure allowing more Government insight and decisions into the technical baseline and has changed business processes for greater Government involvement in program decisions consistent with the Government's ownership of the technical baseline. In addition, GMD utilizes Government laboratory modeling and simulation and analysis capabilities to augment the current DSC efforts. These efforts utilize existing, competitively awarded contracts by MDA and Other Government Agencies including Vandenberg Space Force Base, California; Missile Defense Integration and Operations Center; U.S. Army Combat

**UNCLASSIFIED**

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency   |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4   | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
| <p>Capabilities Development Command Aviation &amp; Missile Center (formerly known as U.S. Army Aviation and Missile Research, Development and engineering Center); and Pacific Missile Range Facility, HI.</p> <p>Other GMD contracts will satisfy future GMD Element requirements beyond DSC's support and Missile Defense System Increment 6B.2. These contracts initiated and are executing concurrently with the DSC and provide for transition periods while the DSC scope is completing to provide continuity of effort. Each of the new contracts are structured to break out major efforts into separate Contract Line Item Numbers with individual incentives for management insight, accounting, and property accountability.</p> <p>MDA competitively awarded two best value contracts on March 24, 2021 to Lockheed Martin and Northrop Grumman for technology and product development of Next Generation Interceptor and maintained both contracts through the PDR. Each Contractor's design development and component testing leading to completion of a PDR and Knowledge Point #1 provides significant risk reduction and confidence to select a single Next Generation Interceptor All Up Round design to proceed to the Critical Design Review and beyond. MDA established future knowledge points and flight tests to evaluate Next Generation Interceptor components and GMD Weapon System performance during continued development and to support future production decisions.</p> <p>MDA awarded/plans to award sole source contracts to the GMD's Ground Based Interceptor In-Service Fleet (ISF) original equipment manufacturers to perform service life extensions and maintain the existing fleet, execute repairs, and develop software. These contracts are intended primarily to ensure fleet viability until replacement interceptors Next Generation Interceptor are fielded. ISF is constrained to the legacy interceptor fleet and its component boosters and kill vehicles. The Boost Vehicle Sustainment Contract was awarded to Northrop Grumman in September 2021. The EKV Sustainment Contract was awarded in June 2023 to Raytheon Missile Systems. The Ground Based Interceptor Integration and Test acquisition is planned for award in FY 2024.</p> <p>The GMD Weapon System (GWS) Contract was competitively awarded to Northrop Grumman Systems Corporation in July 2022 to provide design, development, production, product level testing, sustainment planning, and maintenance of the current Weapon System. The GWS contractor is responsible for developing weapon system solutions, including fire control and communication systems improvements, required to update the legacy system to remain effective while the Next Generation Interceptor is under development, as well as, preparing for the seamless introduction of Next Generation Interceptor and other future Missile Defense System capabilities. The GWS contract will update the system interface for the addition of Next Generation Interceptors to the fleet, provide the Warfighter capability to operate the GMD Weapon System with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors, and identify and develop solutions for message exchanges between the GMD Weapon System and in-flight kill vehicles. All of this must be accomplished while maintaining a robust cyber defense network capable of detecting and defending against current and future cybersecurity threats.</p> <p>MDA also competitively awarded a System Integration, Test, and Readiness (SITR) Contract to provide, along with the Technical Direction Agent, a synergistic approach in executing the GMD Element-level engineering, integration, test, and readiness of the GMD Weapon System, which operates with the current Ground-Based Interceptor and is adding infrastructure for the integration and testing of Next Generation Interceptor. The SITR contract was awarded on September 1, 2022 to The Boeing Company. The SITR contractor is charged with being the Government's technical partner for day-to-day operation and sustainment of the GMD Weapon System alongside the United States Northern Command Warfighters. While the Government maintains overall system integration responsibilities and authority, the SITR contractor will assume a supporting role responsible for ensuring overall GMD integration including physical and logical integration of the GMD Components to include</p> |  |  |

**UNCLASSIFIED**

|   |  |  |
|---|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency  |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
| <p>Next Generation Interceptor, GMD Element, and MDA enterprise level integration, planning and execution of all necessary testing to verify and validate requirements compliance.</p> <p>GMD Increment 6C, 10, and 11 will be executed with the SITR and GWS contracts.</p> <p>GMD also uses MDA Consolidated Support contracts for engineering and technical support; studies, analyses, and evaluations; and management and professional services to GMD functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing MDA Consolidated Support contracts and will utilize MDA competitively awarded new contracts to acquire Fiscal Years 2020-2030 Advisory and Assistance Services support.</p> <p>The Next Generation Interceptor will be an integrated capability of the greater GMD Element, and will provide a fully qualified, production representative Next Generation Interceptor All Up Round (AUR). Once the Next Generation Interceptor AUR is accepted by the Government, it will be integrated into the GMD Element and supported by the SITR Contract while the GWS Contract will support developing the interfaces necessary for the seamless integration of Next Generation Interceptor. The funding for the development of the Next Generation Interceptor is in Program Element 0604874C Improved Homeland Defense Interceptors.</p> |  |  |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

| <b>Product Development (\$ in Millions)</b>                         |                        |                                |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Ground Based Interceptor - Additional Boosters                      | C/CPIF                 | BOEING : Various               | 238.297     | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 238.297    | 0.000                    |
| Ground Based Interceptor - All Up Round Development                 | C/CPIF                 | BOEING : Various               | 16.965      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 16.965     | 0.000                    |
| Ground Based Interceptor - Booster Development                      | C/CPIF                 | BOEING : Various               | 125.000     | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 125.000    | 0.000                    |
| Ground Based Interceptor - Configuration 2 CBAU Booster Development | C/CPIF                 | BOEING : Various               | 54.550      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 54.550     | 0.000                    |
| Ground Based Interceptor - EKV Spares                               | C/CPIF                 | BOEING : Various               | 8.111       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 8.111      | 0.000                    |
| Ground Based Interceptor - Flight Rotations for MDS Testing         | C/CPIF                 | BOEING : Various               | 73.950      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 73.950     | 0.000                    |
| Ground Based Interceptor - GBI Parts Testing & Reverse Flow         | C/CPIF                 | BOEING : Various               | 7.203       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 7.203      | 0.000                    |
| Ground Based Interceptor - GBI Prime Product Support                | C/CPIF                 | BOEING : Various               | 533.748     | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 533.748    | 0.000                    |
| Ground Based Interceptor - GBI Relocations & Emplacements           | C/CPIF                 | BOEING : Various               | 17.239      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 17.239     | 0.000                    |
| Ground Based Interceptor - GBI Repairs & Upgrades - DSC             | C/CPIF                 | BOEING : Various               | 0.000       | 5.000   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 5.000      | 0.000                    |
| Ground Based Interceptor - Government Reliability Program           | MIPR                   | Various : Various              | 36.427      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 36.427     | 0.000                    |
| Ground Based Interceptor - Integration for Flight Test              | C/CPIF                 | BOEING : Various               | 14.757      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 14.757     | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency |                        |  |             |   |            |         |            |              |            |                               |            |               | Date: March 2024 |            |                          |
|--|------------------------|--|-------------|---|------------|---------|------------|--------------|------------|-------------------------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |  |             | R-1 Program Element (Number/Name)                                 |            |         |            |              |            | Project (Number/Name)         |            |               |                  |            |                          |
| 0400 / 4   |                        |  |             | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |         |            |              |            | MD08 / Ground Based Midcourse |            |               |                  |            |                          |
| Product Development (\$ in Millions)                                     |                        |  |             | FY 2023   |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                     | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost          | Cost To Complete | Total Cost | Target Value of Contract |
| Ground Based Interceptor - Interceptor Manufacturing Support             | Various                | Various : Various                                  | 41.934      | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 41.934     | 0.000                    |
| Ground Based Interceptor - Interceptors #48-58 (CE-II)                   | C/CPIF                 | BOEING : Various                                   | 716.580     | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 716.580    | 0.000                    |
| Ground Based Interceptor - Logistics and Safety Support                  | C/CPIF                 | VENTURI, INC. : Various                            | 4.967       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 4.967      | 0.000                    |
| Ground Based Interceptor - Logistics and Safety Support - Scott AFB      | MIPR                   | DOD - USAF - SCOTT AIR FORCE BASE (SCOTT AFB) : IL | 2.296       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 2.296      | 0.000                    |
| Ground Based Interceptor - Operational Spares                            | C/CPIF                 | BOEING : Various                                   | 28.962      | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 28.962     | 0.000                    |
| Ground Based Interceptor - Prime Interceptor Manufacturing & Lab Support | C/CPIF                 | BOEING : Various                                   | 69.376      | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 69.376     | 0.000                    |
| Ground Based Interceptor - Prime Reliability Program                     | C/CPIF                 | BOEING : Various                                   | 109.360     | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 109.360    | 0.000                    |
| Ground Based Interceptor - Software Maintenance & Updates                | C/CPIF                 | BOEING : Various                                   | 163.534     | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 163.534    | 0.000                    |
| Ground Based Interceptor - Software Maintenance & Updates - DSC          | C/CPIF                 | BOEING : Various                                   | 0.000       | 0.000   |            | 1.295   | Nov 2023   | 0.000        |            | -                             |            | 0.000         | 0.000            | 1.295      | 0.000                    |
| Ground Based Interceptor - Software Maintenance & Updates -ESC           | C/CPIF                 | RTX Corporation : Various                          | 0.000       | 9.921   | Nov 2022   | 9.477   | Nov 2023   | 12.336       | Nov 2024   | -                             |            | 12.336        | Continuing       | Continuing | Continuing               |
| Ground Systems & Fire Control - Ft. Greely Comm Center-Copper Current    | C/CPIF                 | COPPER CURRENT INC. : AK                           | 0.000       | 1.496   | Nov 2022   | 0.000   |            | 0.000        |            | -                             |            | 0.000         | 0.000            | 1.496      | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency          |                        |                                |             |   |            |         |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|---|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity   |                        |                                |             | R-1 Program Element (Number/Name)                                 |            |         |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4  |                        |                                |             | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |         |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Product Development (\$ in Millions)  |                        |                                |             | FY 2023   |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item  | Contract Method & Type | Performing Activity & Location | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Ground Systems & Fire Control - Ft. Greely Comm Center                            | C/CPIF                 | NORTHROP GRUMMAN : Various     | 0.200       | 0.100   | Nov 2022   | 1.522   | Nov 2023   | 0.989        | Nov 2024   | -                             |            | 0.989            | Continuing       | Continuing | Continuing               |
| Ground Systems & Fire Control - GS-8 Software & Hardware Development              | C/CPIF                 | BOEING : Various               | 156.490     | 0.000   |            | 8.210   | Nov 2023   | 0.000        |            | -                             |            | 0.000            | 0.000            | 164.700    | 0.000                    |
| Ground Systems & Fire Control - GS-8 Software & Hardware Development-Various      | C/Various              | Various : Various              | 0.000       | 0.500   | Nov 2022   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.500      | 0.000                    |
| Ground Systems & Fire Control - GS-9 Software & Hardware Development - DSC        | C/CPIF                 | BOEING : Various               | 136.682     | 24.262  | Nov 2022   | 26.808  | Nov 2023   | 0.896        | Nov 2024   | -                             |            | 0.896            | 0.000            | 188.648    | 0.000                    |
| Ground Systems & Fire Control - GWS-10A Software & Hardware Development           | MIPR                   | Various : AL                   | 0.000       | 0.148   | Jan 2023   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.148      | 0.000                    |
| Ground Systems & Fire Control - GWS-10A Software & Hardware Development - GWS     | C/CPIF                 | NORTHROP GRUMMAN : Various     | 101.767     | 34.280  | Nov 2022   | 162.737 | Nov 2023   | 9.424        | Nov 2024   | -                             |            | 9.424            | Continuing       | Continuing | Continuing               |
| Ground Systems & Fire Control - GWS-10A Software & Hardware Development - Various | C/CPIF                 | NORTHROP GRUMMAN : Various     | 7.856       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 7.856      | 0.000                    |
| Ground Systems & Fire Control - GWS-10B Software & Hardware Development - GWS     | C/CPIF                 | NORTHROP GRUMMAN : Various     | 0.000       | 20.142  | Nov 2022   | 23.484  | Nov 2023   | 186.124      | Nov 2024   | -                             |            | 186.124          | Continuing       | Continuing | Continuing               |
| Ground Systems & Fire Control - GWS-11 Software and Hardware Development          | C/CPIF                 | NORTHROP GRUMMAN : Various     | 0.000       | 0.000   |            | 0.000   |            | 18.732       | Nov 2024   | -                             |            | 18.732           | Continuing       | Continuing | Continuing               |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency  |                        |   |             |   |            |         |            |                               |            |             |            | Date: March 2024 |                  |            |                          |
|---|------------------------|---|-------------|---|------------|---------|------------|-------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity   |                        |   |             | R-1 Program Element (Number/Name)                                 |            |         |            | Project (Number/Name)         |            |             |            |                  |                  |            |                          |
| 0400 / 4  |                        |   |             | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |         |            | MD08 / Ground Based Midcourse |            |             |            |                  |                  |            |                          |
| Product Development (\$ in Millions)  |                        |   |             | FY 2023   |            | FY 2024 |            | FY 2025 Base                  |            | FY 2025 OCO |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item  | Contract Method & Type | Performing Activity & Location                                  | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                          | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Ground Systems & Fire Control - Government Fort Drum IDT  | MIPR                   | Various : Various   | 0.576       | 0.000   |            | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 0.576      | 0.000                    |
| Ground Systems & Fire Control - Government Missile Field 4 (20 Silos)   | MIPR                   | Various : Various   | 19.656      | 0.000   |            | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 19.656     | 0.000                    |
| Ground Systems & Fire Control - Government Software Development   | MIPR                   | DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL | 19.362      | 0.000   |            | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 19.362     | 0.000                    |
| Ground Systems & Fire Control - LSE2 to NGI Interface - GWS   | C/CPIF                 | NORTHROP GRUMMAN : Various                                      | 0.000       | 2.000   | Nov 2022   | 0.000   |            | 6.432                         | Nov 2024   | -           |            | 6.432            | Continuing       | Continuing | Continuing               |
| Ground Systems & Fire Control - MF-1: two silos to ensure the number of fielded GBIs does not decrease through the FYDP | C/CPIF                 | BOEING : Various  | 14.958      | 0.000   |            | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 14.958     | 0.000                    |
| Ground Systems & Fire Control - Phased Array IDT Development - GWS  | C/CPIF                 | NORTHROP GRUMMAN : Various                                      | 58.172      | 51.225  | Nov 2022   | 83.160  | Nov 2023   | 64.634                        | Nov 2024   | -           |            | 64.634           | Continuing       | Continuing | Continuing               |
| Ground Systems & Fire Control - Prime CLE Re-Architecture   | C/CPIF                 | BOEING : Various  | 46.609      | 0.000   |            | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 46.609     | 0.000                    |
| Ground Systems & Fire Control - Prime Communications Infrastructure   | C/CPIF                 | BOEING : Various  | 9.968       | 0.000   |            | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 9.968      | 0.000                    |
| Ground Systems & Fire Control - Prime Fort Drum IDT   | C/CPIF                 | BOEING : Various  | 10.063      | 0.000   |            | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 10.063     | 0.000                    |

**UNCLASSIFIED**

|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>Exhibit R-3, RDT&amp;E Project Cost Analysis: PB 2025 Missile Defense Agency</b> |  |  |  |  |  |  |  |  |  |  | <b>Date: March 2024</b>  |  |  |  |  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                    |  |  |  |  |  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> |  |  |  |  | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |  |  |  |  |

| <b>Product Development (\$ in Millions)</b>  |                                   |   |                    | <b>FY 2023</b> |                   | <b>FY 2024</b> |                   | <b>FY 2025 Base</b> |                   | <b>FY 2025 OCO</b> |                   | <b>FY 2025 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Cost Category Item</b>  | <b>Contract Method &amp; Type</b> | <b>Performing Activity &amp; Location</b> | <b>Prior Years</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>         | <b>Award Date</b> | <b>Cost</b>        | <b>Award Date</b> | <b>Cost</b>          |                         |                   |                                 |
| Ground Systems & Fire Control - Prime Ground Systems Software Development  | C/CPIF                            | BOEING : Various                          | 621.011            | 0.000          |                   | 0.000          |                   | 0.000               |                   | -                  |                   | 0.000                | 0.000                   | 621.011           | 0.000                           |
| Ground Systems & Fire Control - Prime MF-1 Repair and Refurbishment  | C/CPIF                            | BOEING : Various                          | 38.925             | 0.000          |                   | 0.000          |                   | 0.000               |                   | -                  |                   | 0.000                | 0.000                   | 38.925            | 0.000                           |
| Ground Systems & Fire Control - Prime On Demand Communications   | C/CPAF                            | Boeing : Various                          | 35.609             | 0.000          |                   | 0.000          |                   | 0.000               |                   | -                  |                   | 0.000                | 0.000                   | 35.609            | 0.000                           |
| Ground Systems & Fire Control - Prime Technology Refresh - DSC   | C/CPIF                            | BOEING : Various                          | 585.678            | 14.879         | Nov 2022          | 0.351          | Nov 2023          | 0.000               |                   | -                  |                   | 0.000                | 0.000                   | 600.908           | 0.000                           |
| Ground Systems & Fire Control - Test Phased Array IDT Transportable Asset - GWS  | C/CPIF                            | NORTHROP GRUMMAN : Various                | 3.852              | 0.000          |                   | 28.510         | Nov 2023          | 0.000               |                   | -                  |                   | 0.000                | 0.000                   | 32.362            | 0.000                           |
| GMD Weapon System/ GBI Service Life Extension Program (SLEP) - GMD Weapon System/Ground Based Interceptor Service Life Extension Program (SLEP) -DSC | C/CPIF                            | BOEING : Various                          | 449.726            | 0.000          |                   | 33.619         | Nov 2023          | 0.000               |                   | -                  |                   | 0.000                | 0.000                   | 483.345           | 0.000                           |
| GMD Weapon System/ GBI Service Life Extension Program (SLEP) - GMD Weapon System/Ground Based Interceptor Service Life Extension Program (SLEP) -ESC | C/CPIF                            | RAYTHEON : Various                        | 0.000              | 0.000          |                   | 13.509         | Nov 2023          | 0.000               |                   | -                  |                   | 0.000                | 0.000                   | 13.509            | 0.000                           |
| <b>Subtotal</b>  |                                   |   | 4,580.416          | 163.953        |                   | 392.682        |                   | 299.567             |                   | -                  |                   | 299.567              | Continuing              | Continuing        | N/A                             |

**Remarks**

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

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

| <b>Support (\$ in Millions)</b>  |                        |   |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                                | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Ground Based Interceptor - GBI Integration for Flight Test - DSC                                     | C/CPAF                 | BOEING : Various  | 0.000       | 4.012   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.012      | 0.000                    |
| Ground Based Interceptor - GBI Parts Testing & Reverse Flow  | IA                     | DOE - DEPARTMENT OF ENERGY (DOE) : Various                    | 0.000       | 3.021   | Jan 2023   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 3.021      | 0.000                    |
| Ground Based Interceptor - GBI Relocations & Emplacements - SITR                                     | C/CPAF                 | BOEING : Various  | 0.000       | 0.000   |            | 0.000   |            | 0.561        | Nov 2024   | -           |            | 0.561         | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Government Reliability Program - NORTHROP GRUMMAN                         | C/CPIF                 | NORTHROP GRUMMAN : Various                                    | 0.000       | 0.000   |            | 1.569   | Nov 2023   | 2.285        | Nov 2024   | -           |            | 2.285         | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Government Reliability Program - NSWC                                     | MIPR                   | NSWC (Naval Surface Warfare Center) : Various                 | 2.467       | 1.076   | Jan 2023   | 1.784   | Jan 2024   | 2.120        | Dec 2024   | -           |            | 2.120         | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Government Reliability Program - Various                                  | C/CPIF                 | Various : Various   | 0.000       | 0.184   | Nov 2022   | 0.278   | Nov 2023   | 0.281        | Nov 2024   | -           |            | 0.281         | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Kill Vehicle Space Chamber Testing - AEDC                                 | MIPR                   | Arnold AFB/ Arnold Engineering Development Center (AEDC) : TN | 17.119      | 1.390   | Jan 2023   | 2.958   | Jan 2024   | 3.101        | Dec 2024   | -           |            | 3.101         | 0.000            | 24.568     | 0.000                    |
| Ground Based Interceptor - Kill Vehicle Space Chamber Testing - Air Force Research Laboratory (AFRL) | MIPR                   | Air Force Research Laboratory (AFRL) : FL                     | 0.351       | 0.000   |            | 0.766   | Jan 2024   | 0.703        | Nov 2024   | -           |            | 0.703         | 0.000            | 1.820      | 0.000                    |
| Ground Based Interceptor - Kill Vehicle Space Chamber Testing - Boeing                               | C/CPIF                 | BOEING : Various  | 6.278       | 0.000   |            | 9.974   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 16.252     | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency   |                        |   |             |         |   |         |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|--|------------------------|---|-------------|---------|---|---------|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |   |             |         | R-1 Program Element (Number/Name)                                 |         |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4   |                        |   |             |         | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |         |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)   |                        |   |             | FY 2023 |   | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location  | Prior Years | Cost    | Award Date  | Cost    | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Ground Based Interceptor - Kill Vehicle Space Chamber Testing - CCDC   | MIPR                   | USA CCDC AVIATION AND MISSILE CENTE : AL                                | 0.000       | 3.399   | Jan 2023  | 2.736   | Jan 2024   | 3.332        | Dec 2024   | -                             |            | 3.332            | 0.000            | 9.467      | 0.000                    |
| Ground Based Interceptor - Kill Vehicle Space Chamber Testing - ESC  | C/CPIF                 | RAYTHEON : Various  | 3.314       | 0.000   |   | 2.828   | Nov 2023   | 1.043        | Nov 2024   | -                             |            | 1.043            | 0.000            | 7.185      | 0.000                    |
| Ground Based Interceptor - Kill Vehicle Space Chamber Testing - (AFMETCAL)   | MIPR                   | Air Force Metrology and Calibration Program Office (AFMETCAL) : Various | 1.368       | 1.663   | Jan 2023  | 1.443   | Jan 2024   | 1.191        | Jan 2025   | -                             |            | 1.191            | 0.000            | 5.665      | 0.000                    |
| Ground Based Interceptor - Logistics & Safety Support - Army Aviation and Missile Command (AMCOM) Logistics Center (ALC) | MIPR                   | Army Aviation and Missile Command (AMCOM) Logistics Center (ALC) : AL   | 3.017       | 2.756   | Jan 2023  | 3.110   | Jan 2024   | 3.309        | Jan 2025   | -                             |            | 3.309            | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Logistics & Safety Support - CCDC   | MIPR                   | USA CCDC AVIATION AND MISSILE CENTE : AL                                | 1.142       | 0.000   |   | 0.000   |            | 1.212        | Jan 2025   | -                             |            | 1.212            | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Logistics & Safety Support - Various  | Various                | Various : Various   | 1.033       | 0.507   | Nov 2022  | 1.706   | Nov 2023   | 1.159        | Nov 2024   | -                             |            | 1.159            | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Logistics and Safety Support - GSA Support Equipment  | MIPR                   | GSA - GENERAL SERVICES ADMINISTRATION (GSA) : Various                   | 0.000       | 0.000   |   | 0.000   |            | 1.214        | Nov 2024   | -                             |            | 1.214            | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Logistics and Safety Support - Scott AFB  | MIPR                   | TRANSCOM INC : Various  | 0.000       | 2.100   | Jan 2023  | 1.918   | Jan 2024   | 0.000        |            | -                             |            | 0.000            | 0.000            | 4.018      | 0.000                    |
| Ground Based Interceptor - Prime Interceptor Manufacturing & Lab Support - Boeing  | C/CPAF                 | BOEING : Various  | 0.000       | 8.959   | Nov 2022  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 8.959      | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency             |                        |                                |             |   |            |         |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |                                |             | R-1 Program Element (Number/Name)                                 |            |         |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4   |                        |                                |             | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |         |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)   |                        |                                |             | FY 2023   |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Ground Based Interceptor - Prime Interceptor Manufacturing & Lab Support - Various   | Various                | Various : Various              | 0.000       | 0.478   | Jan 2023   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.478      | 0.000                    |
| Ground Based Interceptor - Prime Interceptor Manufacturing & Lab Support-ESC         | C/CPIF                 | RTX Corporation : Various      | 0.000       | 0.000   |            | 0.000   |            | 3.986        | Nov 2024   | -                             |            | 3.986            | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Prime Product Support                                     | C/CPIF                 | Various : Various              | 0.000       | 2.292   | Nov 2022   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 2.292      | 0.000                    |
| Ground Based Interceptor - Prime Product Support - BSC                               | C/CPIF                 | NORTHROP GRUMMAN : Various     | 0.000       | 0.000   |            | 1.219   | Nov 2023   | 15.625       | Nov 2024   | -                             |            | 15.625           | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Prime Product Support - DSC                               | C/CPIF                 | BOEING : Various               | 27.352      | 1.727   | Nov 2022   | 24.816  | Nov 2023   | 0.000        |            | -                             |            | 0.000            | 0.000            | 53.895     | 0.000                    |
| Ground Based Interceptor - Prime Product Support - ESC                               | C/CPIF                 | RAYTHEON : Various             | 0.000       | 6.010   | Nov 2022   | 7.129   | Nov 2023   | 14.034       | Nov 2024   | -                             |            | 14.034           | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Prime Product Support - ISF                               | C/CPIF                 | BOEING : Various               | 0.000       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.000      | 0.000                    |
| Ground Based Interceptor - Prime Product Support - Integration & Test Contract (ITC) | C/CPAF                 | BOEING : Various               | 0.000       | 0.000   |            | 0.000   |            | 17.509       | Nov 2024   | -                             |            | 17.509           | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Prime Product Support - Raytheon                          | C/CPIF                 | RAYTHEON : Various             | 1.586       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 1.586      | 0.000                    |
| Ground Based Interceptor - Prime Product Support - SITR                              | C/CPAF                 | BOEING : Various               | 0.042       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.042      | 0.000                    |
| Ground Based Interceptor - Prime Reliability Program                                 | C/CPIF                 | BOEING : Various               | 6.400       | 5.215   | Nov 2022   | 1.810   | Nov 2023   | 0.000        |            | -                             |            | 0.000            | 0.000            | 13.425     | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency      |                        |  |             |         |            |   |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|---|------------------------|--|-------------|---------|------------|---|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity   |                        |  |             |         |            | R-1 Program Element (Number/Name)                                 |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4  |                        |  |             |         |            | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)  |                        |  |             | FY 2023 |            | FY 2024   |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item  | Contract Method & Type | Performing Activity & Location                                   | Prior Years | Cost    | Award Date | Cost  | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Ground Based Interceptor - Prime Reliability Program - BSC                    | C/CPIF                 | NORTHROP GRUMMAN : Various                                       | 0.000       | 0.000   |            | 3.075   | Nov 2023   | 2.858        | Nov 2024   | -                             |            | 2.858            | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Prime Reliability Program - ESC                    | C/CPIF                 | RAYTHEON : Various   | 0.000       | 0.000   |            | 2.181   | Nov 2023   | 0.000        |            | -                             |            | 0.000            | 0.000            | 2.181      | 0.000                    |
| Ground Based Interceptor - Prime Reliability Program -SITR                    | C/CPAF                 | BOEING : Various   | 0.000       | 0.000   |            | 3.376   | Nov 2023   | 4.014        | Nov 2024   | -                             |            | 4.014            | Continuing       | Continuing | Continuing               |
| Ground Based Interceptor - Relocations & Emplacements                         | C/CPIF                 | BOEING : Various   | 0.519       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.519      | 0.000                    |
| Ground Systems & Fire Control - Fort Greely Communications Center             | C/CPIF                 | NORTHROP GRUMMAN : Various                                       | 4.949       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 4.949      | 0.000                    |
| Ground Systems & Fire Control - GS-9 Software and Hardware Development-Variou | C/CPIF                 | Various : Various  | 2.282       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 2.282      | 0.000                    |
| Ground Systems & Fire Control - GWS-10B Software and Hardware Development GWS | C/CPIF                 | NORTHROP GRUMMAN : Various                                       | 0.550       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.550      | 0.000                    |
| Ground Systems & Fire Control - Government Missile Field 4 (20 Silos)         | MIPR                   | Army Corps of Engineers : AK                                     | 6.371       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 6.371      | 0.000                    |
| Ground Systems & Fire Control - Government Software Development               | Various                | Various : Various  | 3.252       | 4.122   | Jan 2023   | 0.586   | Jan 2024   | 0.075        | Nov 2024   | -                             |            | 0.075            | Continuing       | Continuing | Continuing               |
| Ground Systems & Fire Control - Government Software Development - CECOM       | MIPR                   | DOD - USA - COMMUNICATIONS ELECTRONICS COMMAND (CECOM) : Various | 0.000       | 1.700   | Jan 2023   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 1.700      | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency                        |                        |   |             |   |            |         |            |              |                               |             |            | Date: March 2024 |                  |            |                          |
|---|------------------------|---|-------------|---|------------|---------|------------|--------------|-------------------------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity   |                        |   |             | R-1 Program Element (Number/Name)                                 |            |         |            |              | Project (Number/Name)         |             |            |                  |                  |            |                          |
| 0400 / 4  |                        |   |             | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |         |            |              | MD08 / Ground Based Midcourse |             |            |                  |                  |            |                          |
| Support (\$ in Millions)  |                        |   |             | FY 2023   |            | FY 2024 |            | FY 2025 Base |                               | FY 2025 OCO |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item  | Contract Method & Type | Performing Activity & Location                                | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost         | Award Date                    | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Ground Systems & Fire Control - Government Software Development - NMR                           | C/CPAF                 | NETWORK MANAGEMENT RESOURCES, INC. : Various                  | 0.000       | 4.414   | Nov 2022   | 0.000   |            | 0.000        |                               | -           |            | 0.000            | 0.000            | 4.414      | 0.000                    |
| Ground Systems & Fire Control - Government Software Development - Venturi                       | C/CPAF                 | VENTURI, INC. : Various                                       | 0.000       | 1.156   | Nov 2022   | 0.000   |            | 0.000        |                               | -           |            | 0.000            | 0.000            | 1.156      | 0.000                    |
| Ground Systems & Fire Control - Prime Missile Field 4 (20 Silos)                                | C/CPIF                 | BOEING : Various  | 7.511       | 0.000   |            | 0.000   |            | 0.000        |                               | -           |            | 0.000            | 0.000            | 7.511      | 0.000                    |
| Ground Systems & Fire Control - Prime Technology Refresh  | C/CPIF                 | BOEING : Various  | 0.102       | 0.000   |            | 0.000   |            | 0.000        |                               | -           |            | 0.000            | 0.000            | 0.102      | 0.000                    |
| Systems Engineering and Program Management - Advanced Architecture - Program Ops (TEAMS)        | C/CPIF                 | PARSONS GOVERNMENT SERVICES INC. : CA                         | 0.000       | 2.729   | Oct 2022   | 0.000   |            | 3.925        | Nov 2024                      | -           |            | 3.925            | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Advanced Architecture - Program Ops Support        | C/CPIF                 | PARSONS GOVERNMENT SERVICES INC. : CA                         | 0.000       | 0.287   | Nov 2022   | 0.000   |            | 0.000        |                               | -           |            | 0.000            | 0.000            | 0.287      | 0.000                    |
| Systems Engineering and Program Management - Government Civilian Salaries                       | Allot                  | DOD - MISSILE DEFENSE AGENCY (MDA) : Various                  | 9.262       | 15.829  | Oct 2022   | 7.500   | Oct 2023   | 7.874        | Oct 2024                      | -           |            | 7.874            | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Government Discrimination Improvements - Aerospace | MIPR                   | DOD - USSF - SPACE AND MISSILE SYSTEMS CENTER (SMC) : Various | 1.546       | 2.260   | Jan 2023   | 0.000   |            | 0.000        |                               | -           |            | 0.000            | 0.000            | 3.806      | 0.000                    |
| Systems Engineering and Program Management - Government Discrimination Improvements - Boeing    | C/CPIF                 | BOEING : Various  | 0.000       | 1.553   | Nov 2022   | 0.000   |            | 0.000        |                               | -           |            | 0.000            | 0.000            | 1.553      | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency  |                        |   |             |         |            |   |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|---|------------------------|---|-------------|---------|------------|---|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity   |                        |   |             |         |            | R-1 Program Element (Number/Name)                                 |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4  |                        |   |             |         |            | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)  |                        |   |             | FY 2023 |            | FY 2024   |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item  | Contract Method & Type | Performing Activity & Location              | Prior Years | Cost    | Award Date | Cost  | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering and Program Management - Government Discrimination Improvements - Various                                 | Various                | Various : Various                           | 0.000       | 0.619   | Jan 2023   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.619      | 0.000                    |
| Systems Engineering and Program Management - Government EKV HWIL Tests in Space Chamber                                       | MIPR                   | AEDC : TN                                   | 39.996      | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 39.996     | 0.000                    |
| Systems Engineering and Program Management - Government Modeling and Simulation   | MIPR                   | USA CCDC AVIATION AND MISSILE CENTE : AL    | 222.973     | 25.270  | Jan 2023   | 7.090   | Jan 2024   | 2.443        | Jan 2025   | -                             |            | 2.443            | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Government Modeling and Simulation - Decibel                                     | C/CPIF                 | DECIBEL RESEARCH, INC : Various             | 6.666       | 4.414   | Nov 2022   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 11.080     | 0.000                    |
| Systems Engineering and Program Management - Government Modeling and Simulation - Various                                     | Various                | Various : Various                           | 0.060       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.060      | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - JACOBS TECHNOLOGY INC.            | C/CPIF                 | JACOBS TECHNOLOGY INC. : AL                 | 17.242      | 21.752  | Nov 2022   | 10.605  | Nov 2023   | 17.500       | Nov 2024   | -                             |            | 17.500           | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - MODERN TECHNOLOGY SOLUTIONS, INC. | C/CPIF                 | MODERN TECHNOLOGY SOLUTIONS, INC. : Various | 1.097       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 1.097      | 0.000                    |
| Systems Engineering and Program Management - Government Systems   | C/CPAF                 | NTSI LLC : AL                               | 0.000       | 1.242   | Nov 2022   | 0.000   |            | 1.776        | Nov 2024   | -                             |            | 1.776            | Continuing       | Continuing | Continuing               |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

| <b>Support (\$ in Millions)</b>  |                        |  |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location   | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Engineering & Integration - NTSI   |                        |  |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - Air Force Space and Missile Systems Center (SMC) | MIPR                   | Air Force Space and Missile Systems Center (SMC) : Various               | 1.500       | 2.040   | Jan 2023   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 3.540      | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - C3AI, Inc.                                       | MIPR                   | C3 AI : Various  | 0.880       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 0.880      | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - CCDC   | MIPR                   | DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL          | 7.222       | 7.499   | Jan 2023   | 2.868   | Jan 2024   | 1.460        | Nov 2024   | -           |            | 1.460         | 0.000            | 19.049     | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - CECOM  | MIPR                   | DOD - USA - COMMUNICATIONS ELECTRONICS COMMAND (CECOM) : Various         | 0.000       | 1.219   | Jan 2023   | 0.000   |            | 2.320        | Nov 2024   | -           |            | 2.320         | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - KODA   | C/CPIF                 | KODA Technologies, Inc. : AL   | 0.000       | 2.556   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 2.556      | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - NSWC   | MIPR                   | DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) CRANE DIVISION : Various | 2.114       | 2.021   | Jan 2023   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.135      | 0.000                    |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

| <b>Support (\$ in Millions)</b>  |                        |  |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total |                  |            |                          |
|--|------------------------|--|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location             | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - PARSONS GOVERNMENT SERVICES INC. | C/CPIF                 | PARSONS GOVERNMENT SERVICES INC. : Various | 58.747      | 37.502  | Nov 2022   | 48.110  | Nov 2023   | 38.303       | Nov 2024   | -           |            | 38.303        | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Government Systems Engineering & Integration - TORCH TECHNOLOGIES INC           | C/CPIF                 | TORCH TECHNOLOGIES INC : Various           | 1.594       | 0.000   |            | 1.534   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 3.128      | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration Classified Performer               | C/CPIF                 | Various : Various                          | 4.500       | 5.352   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 9.852      | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration-Colsa                              | C/CPAF                 | COLSA CORPORATION : AL                     | 0.000       | 0.000   |            | 3.250   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 3.250      | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration-METI                               | C/CPIF                 | BOEING : Various                           | 1.565       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.565      | 0.000                    |
| Systems Engineering and Program Management - Government Systems Engineering & Integration-Variou                             | Various                | Various : Various                          | 0.000       | 5.388   | Jan 2023   | 0.000   |            | 0.751        | Dec 2024   | -           |            | 0.751         | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Government Systems  | C/CPIF                 | PARSONS GOVERNMENT SERVICES INC. : AL      | 346.433     | 0.000   |            | 0.586   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 347.019    | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency                     |                        |  |             |         |   |         |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|--|------------------------|--|-------------|---------|---|---------|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |  |             |         | R-1 Program Element (Number/Name)                                 |         |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4   |                        |  |             |         | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |         |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)   |                        |  |             | FY 2023 |   | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                                       | Prior Years | Cost    | Award Date  | Cost    | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Engineering, Integration and Discrimination Improvements                                     |                        |  |             |         |   |         |            |              |            |                               |            |                  |                  |            |                          |
| Systems Engineering and Program Management - Information Management & Technology Ops         | C/CPAF                 | JACOBS TECHNOLOGY INC. : Various                                     | 75.193      | 13.979  | Nov 2022  | 11.325  | Nov 2023   | 13.161       | Nov 2024   | -                             |            | 13.161           | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - M&S Industry Support                            | C/CPAF                 | Northrop Grumman : Various   | 2.539       | 0.000   |   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 2.539      | 0.000                    |
| Systems Engineering and Program Management - M&S Support CCDC                                | MIPR                   | DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : Various | 4.238       | 0.000   |   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 4.238      | 0.000                    |
| Systems Engineering and Program Management - M&S Support - Various                           | Various                | Various : Various  | 0.938       | 0.000   |   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.938      | 0.000                    |
| Systems Engineering and Program Management - Prime Design, Readiness, Analysis and Reporting | C/CPIF                 | BOEING : Various   | 23.672      | 0.000   |   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 23.672     | 0.000                    |
| Systems Engineering and Program Management - Prime Discrimination Improvements - DSC         | C/CPIF                 | BOEING : Various   | 136.745     | 2.500   | Nov 2022  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 139.245    | 0.000                    |
| Systems Engineering and Program Management - Prime EKV HWIL Tests in Space Chamber           | C/CPIF                 | BOEING : Various   | 70.656      | 0.000   |   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 70.656     | 0.000                    |
| Systems Engineering and Program Management - Prime Modeling and Simulation - DSC             | C/CPIF                 | BOEING : Various   | 274.760     | 5.501   | Nov 2022  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 280.261    | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency                       |                        |                                       |             |         |            |   |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|--|------------------------|---------------------------------------|-------------|---------|------------|---|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |                                       |             |         |            | R-1 Program Element (Number/Name)                                 |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4   |                        |                                       |             |         |            | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)   |                        |                                       |             | FY 2023 |            | FY 2024   |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location        | Prior Years | Cost    | Award Date | Cost  | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering and Program Management - Prime Modeling and Simulation - MASC-F            | C/CPIF                 | LOCKHEED MARTIN CORPORATION : Various | 0.000       | 4.755   | Nov 2022   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 4.755      | 0.000                    |
| Systems Engineering and Program Management - Prime Modeling and Simulation - SITR              | C/CPAF                 | BOEING : Various                      | 5.573       | 10.847  | Nov 2022   | 30.570  | Nov 2023   | 30.792       | Nov 2024   | -                             |            | 30.792           | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Prime Program Management - DSC                    | C/CPIF                 | BOEING : Various                      | 552.862     | 19.529  | Nov 2022   | 52.877  | Nov 2023   | 36.617       | Nov 2024   | -                             |            | 36.617           | 0.000            | 661.885    | 0.000                    |
| Systems Engineering and Program Management - Prime Program Management - SITR                   | C/CPAF                 | BOEING : Various                      | 1.054       | 8.333   | Nov 2022   | 11.984  | Nov 2023   | 12.139       | Nov 2024   | -                             |            | 12.139           | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Prime System Engineering & Integration - Koda Inc | C/CPIF                 | KODA Technologies, Inc. : AL          | 1.600       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 1.600      | 0.000                    |
| Systems Engineering and Program Management - Prime System Engineering and Integration - DSC    | C/CPIF                 | BOEING : Various                      | 573.817     | 5.455   | Nov 2022   | 16.218  | Nov 2023   | 0.000        |            | -                             |            | 0.000            | 0.000            | 595.490    | 0.000                    |
| Systems Engineering and Program Management - Prime System Engineering and Integration - SITR   | C/CPAF                 | BOEING : Various                      | 8.633       | 22.959  | Nov 2022   | 48.673  | Nov 2023   | 36.670       | Nov 2024   | -                             |            | 36.670           | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Systems Engineering & Analysis                    | Various                | Various : Various                     | 70.387      | 0.000   |            | 3.935   | Nov 2023   | 5.133        | Nov 2024   | -                             |            | 5.133            | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management -   | C/CPIF                 | PARSONS GOVERNMENT SERVICES INC. : AL | 42.086      | 0.000   |            | 4.304   | Nov 2023   | 4.014        | Nov 2024   | -                             |            | 4.014            | Continuing       | Continuing | Continuing               |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency  |                        |  |             |   |            |         |            |                               |            |             |            | Date: March 2024 |                  |            |                          |
|---|------------------------|--|-------------|---|------------|---------|------------|-------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity   |                        |  |             | R-1 Program Element (Number/Name)                                 |            |         |            | Project (Number/Name)         |            |             |            |                  |                  |            |                          |
| 0400 / 4  |                        |  |             | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |         |            | MD08 / Ground Based Midcourse |            |             |            |                  |                  |            |                          |
| Support (\$ in Millions)  |                        |  |             | FY 2023   |            | FY 2024 |            | FY 2025 Base                  |            | FY 2025 OCO |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item  | Contract Method & Type | Performing Activity & Location   | Prior Years | Cost  | Award Date | Cost    | Award Date | Cost                          | Award Date | Cost        | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering & Analysis - CSS Support  |                        |  |             |   |            |         |            |                               |            |             |            |                  |                  |            |                          |
| Systems Engineering and Program Management - Systems Engineering & Analysis - FFRDC / UARC                            | Various                | Various : Various  | 20.979      | 0.000   |            | 2.026   | Jan 2024   | 1.859                         | Dec 2024   | -           |            | 1.859            | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Systems Engineering & Analysis - Industry Support                        | C/CPIF                 | BOEING : AL  | 45.232      | 0.000   |            | 4.357   | Oct 2023   | 4.043                         | Nov 2024   | -           |            | 4.043            | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Systems Engineering and Analysis - Discrimination Engineering & Analysis | C/CPIF                 | BOEING : Various   | 42.401      | 0.000   |            | 9.787   | Nov 2023   | 2.621                         | Nov 2024   | -           |            | 2.621            | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Systems Engineering and Analysis - Lockheed M&S Support                  | C/CPAF                 | LOCKHEED MARTIN CORPORATION : Various                                  | 0.342       | 0.000   |            | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 0.342      | 0.000                    |
| Systems Engineering and Program Management - Systems Engineering and Analysis - M&S Support                           | MIPR                   | DOD - USA - ENGINEERING AND SUPPORT CENTER, HUNTSVILLE (HNC) : AL      | 63.541      | 0.000   |            | 0.420   | Nov 2023   | 0.416                         | Nov 2024   | -           |            | 0.416            | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Technical Direction Agent  | C/CPAF                 | JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : Various | 150.255     | 16.609  | Nov 2022   | 32.758  | Nov 2023   | 33.503                        | Nov 2024   | -           |            | 33.503           | Continuing       | Continuing | Continuing               |
| Systems Engineering and Program Management - Technical Direction Agent - DOE  | IA                     | DOE - DEPARTMENT OF ENERGY (DOE) : Various                             | 0.000       | 2.170   | Jan 2023   | 0.000   |            | 0.000                         |            | -           |            | 0.000            | 0.000            | 2.170      | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency                        |                        |   |             |         |   |         |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|---|------------------------|---|-------------|---------|---|---------|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity   |                        |   |             |         | R-1 Program Element (Number/Name)                                 |         |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4  |                        |   |             |         | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |         |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)  |                        |   |             | FY 2023 |   | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item  | Contract Method & Type | Performing Activity & Location                                    | Prior Years | Cost    | Award Date  | Cost    | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering and Program Management - Technical Direction Agent - Various                | MIPR                   | Various : Various   | 1.350       | 0.115   | Jan 2023  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 1.465      | 0.000                    |
| Systems Engineering and Program Management - Technical Direction Agent - CMU FFRDC              | MIPR                   | DOD - USAF - AIR FORCE LIFE CYCLE MANAGEMENT CENTER (AFLCMC) : AL | 2.233       | 6.115   | Jan 2023  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 8.348      | 0.000                    |
| Systems Engineering and Program Management - Technical Direction Agent -Space Dynamics Lab UARC | C/CPIF                 | SPACE DYNAMICS LABORATORY : AL                                    | 1.510       | 3.535   | Nov 2022  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 5.045      | 0.000                    |
| Systems Engineering and Program Management - Technical Direction Agent-MIT/LL FFRDC             | MIPR                   | MASSACHUSETTS INSTITUTE OF TECHNOLOGY : Various                   | 3.667       | 0.000   |   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 3.667      | 0.000                    |
| Systems Engineering and Program Management - Technical Direction Agent-MITRE                    | MIPR                   | DOD - USA - COMMUNICATIONS ELECTRONICS COMMAND (CECOM) : AL       | 5.701       | 5.680   | Jan 2023  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 11.381     | 0.000                    |
| Systems Engineering and Program Management - Technical Direction-Agent Aerospace                | MIPR                   | DOD - USSF - SPACE AND MISSILE SYSTEMS CENTER (SMC) : Various     | 7.177       | 9.550   | Jan 2023  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 16.727     | 0.000                    |
| Program Operations - Civilian Labor   | Allot                  | DOD - MISSILE DEFENSE AGENCY (MDA) CIVILIAN : Various             | 417.636     | 26.853  | Oct 2022  | 30.130  | Oct 2023   | 30.064       | Oct 2024   | -                             |            | 30.064           | Continuing       | Continuing | Continuing               |
| Program Operations - Contract Support Services - Various  | C/CPFF                 | Various : Various   | 518.999     | 0.000   |   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 518.999    | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency |                        |   |             |         |            |   |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|--|------------------------|---|-------------|---------|------------|---|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |   |             |         |            | R-1 Program Element (Number/Name)                                 |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4   |                        |   |             |         |            | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)   |                        |   |             | FY 2023 |            | FY 2024   |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                            | Prior Years | Cost    | Award Date | Cost  | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Program Operations - FFRDC Support - CECOM                               | MIPR                   | Communications Electronics Command (CECOM) : AL           | 1.489       | 2.412   | Jan 2023   | 1.408   | Jan 2024   | 0.000        |            | -                             |            | 0.000            | 0.000            | 5.309      | 0.000                    |
| Program Operations - FFRDC Support - MIT/LL                              | MIPR                   | MIT/LL : Various  | 57.491      | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 57.491     | 0.000                    |
| Program Operations - FFRDC Support - Various                             | Various                | Various : Various   | 0.000       | 0.000   |            | 0.000   |            | 0.643        | Dec 2024   | -                             |            | 0.643            | Continuing       | Continuing | Continuing               |
| Program Operations - Information Technology Services - NMR               | C/CPAF                 | NETWORK MANAGEMENT RESOURCES, INC. : Various              | 1.474       | 1.216   | Jan 2023   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 2.690      | 0.000                    |
| Program Operations - Information Technology Services - Various           | C/CPAF                 | Various : Various   | 0.000       | 0.628   | Jan 2023   | 1.672   | Nov 2023   | 0.772        | Nov 2024   | -                             |            | 0.772            | Continuing       | Continuing | Continuing               |
| Program Operations - Information Technology Services - DISA              | MIPR                   | DOD - DEFENSE INFORMATION SYSTEMS AGENCY (DISA) : Various | 0.181       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.181      | 0.000                    |
| Program Operations - Information Technology Services - Jacobs            | C/CPAF                 | JACOBS TECHNOLOGY INC. : Various                          | 20.574      | 3.013   | Jan 2023   | 3.298   | Nov 2023   | 3.382        | Nov 2024   | -                             |            | 3.382            | Continuing       | Continuing | Continuing               |
| Program Operations - Other Government Agencies                           | Various                | Various : Various   | 60.426      | 0.706   | Jan 2023   | 0.771   | Jan 2024   | 0.877        | Dec 2024   | -                             |            | 0.877            | Continuing       | Continuing | Continuing               |
| Program Operations - Safety and Quality                                  | Allot                  | DOD - MISSILE DEFENSE AGENCY (MDA) : Various              | 0.583       | 0.000   |            | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.583      | 0.000                    |
| Program Operations - Travel  | Allot                  | DOD - MISSILE DEFENSE AGENCY (MDA) : Various              | 16.612      | 1.199   | Oct 2022   | 1.395   | Oct 2023   | 1.474        | Oct 2024   | -                             |            | 1.474            | Continuing       | Continuing | Continuing               |
| GMD Weapon System/ GBI Service Life Extension Program (SLEP) - GMD       | C/CPIF                 | BOEING : Various  | 0.000       | 28.891  | Nov 2022   | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 28.891     | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency  |                        |                                |             |         |   |         |            |              |            |                               |            | Date: March 2024 |                  |            |                          |
|---|------------------------|--------------------------------|-------------|---------|---|---------|------------|--------------|------------|-------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity   |                        |                                |             |         | R-1 Program Element (Number/Name)                                 |         |            |              |            | Project (Number/Name)         |            |                  |                  |            |                          |
| 0400 / 4  |                        |                                |             |         | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |         |            |              |            | MD08 / Ground Based Midcourse |            |                  |                  |            |                          |
| Support (\$ in Millions)  |                        |                                |             | FY 2023 |   | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO                   |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item  | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date  | Cost    | Award Date | Cost         | Award Date | Cost                          | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| Weapon System/Ground Based Interceptor Service Life Extension Program (SLEP) - DSC  |                        |                                |             |         |   |         |            |              |            |                               |            |                  |                  |            |                          |
| GMD Weapon System/ GBI Service Life Extension Program (SLEP) - GMD Weapon System/Ground Based Interceptor Service Life Extension Program (SLEP) - Various | Various                | Various : Various              | 0.000       | 0.570   | Nov 2022  | 0.000   |            | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.570      | 0.000                    |
| GMD Weapon System/ GBI Service Life Extension Program (SLEP) - GMD Weapon System/Ground Based Interceptor Service Life Extension Program (SLEP) - ESC     | C/CPAF                 | RAYTHEON : Various             | 0.000       | 0.000   |   | 0.000   |            | 9.346        | Nov 2024   | -                             |            | 9.346            | Continuing       | Continuing | Continuing               |
| GMD Weapon System/ GBI Service Life Extension Program (SLEP) - GMD Weapon System/Ground Based Interceptor Service Life Extension Program (SLEP)- BSC      | C/CPAF                 | NORTHROP GRUMMAN : Various     | 0.000       | 3.739   | Nov 2022  | 0.000   |            | 2.465        | Nov 2024   | -                             |            | 2.465            | Continuing       | Continuing | Continuing               |
| GMD Weapon System/ GBI Service Life Extension Program (SLEP) - GMD Weapon System/Ground Based Interceptor Service Life Extension Program (SLEP)-ITC       | C/CPAF                 | BOEING : Various               | 0.000       | 0.000   |   | 0.000   |            | 9.336        | Nov 2024   | -                             |            | 9.336            | Continuing       | Continuing | Continuing               |
| GMD Weapon System/ GBI Service Life Extension Program (SLEP) - GMD Weapon System/Ground   | C/CPAF                 | BOEING : Various               | 0.000       | 0.000   |   | 0.409   | Nov 2023   | 0.000        |            | -                             |            | 0.000            | 0.000            | 0.409      | 0.000                    |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

| <b>Support (\$ in Millions)</b>                              |                        |                                |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Based Interceptor Service Life Extension Program (SLEP)-SITR |                        |                                |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| <b>Subtotal</b>  |                        |                                | 4,105.008   | 402.572 |            | 425.122 |            | 395.291      |            | -           |            | 395.291       | Continuing       | Continuing | N/A                      |

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

| <b>Test and Evaluation (\$ in Millions)</b> |                        |                                |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                          | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| <b>Subtotal</b>                             |                        |                                | -           | -       |            | -       |            | -            |            | -           |            | -             | -                | -          | N/A                      |

**Remarks**  
N/A

| <b>Management Services (\$ in Millions)</b>               |                        |  |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location             | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Program Operations - Contract Support Services - Vet Tech | C/CPIF                 | Veterans Technology, LLC : AL              | 1.525       | 1.551   | Nov 2022   | 2.015   | Nov 2023   | 2.826        | Nov 2024   | -           |            | 2.826         | Continuing       | Continuing | Continuing               |
| Program Operations - Contract Support Services - ARES     | C/CPIF                 | ARES CORPORATION : AL                      | 1.273       | 1.221   | Nov 2022   | 1.567   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 4.061      | 0.000                    |
| Program Operations - Contract Support Services - SABG     | C/CPIF                 | STRATEGIC ALLIANCE BUSINESS GROUP LLC : AL | 0.000       | 3.928   | Nov 2022   | 7.376   | Nov 2023   | 4.303        | Nov 2024   | -           |            | 4.303         | Continuing       | Continuing | Continuing               |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

| <b>Management Services (\$ in Millions)</b>   |                        |                                       |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|---------------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location        | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Program Operations - Contract Support Services - AI SOLUTIONS, INC.                   | C/CPIF                 | AI SOLUTIONS, INC. : AL               | 2.217       | 0.000   |            | 2.864   | Nov 2023   | 2.269        | Nov 2024   | -           |            | 2.269         | Continuing       | Continuing | Continuing               |
| Program Operations - Contract Support Services - MACAULAY-BROWN, INC                  | C/CPIF                 | MACAULAY-BROWN, INC : AL              | 0.700       | 0.000   |            | 1.045   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 1.745      | 0.000                    |
| Program Operations - Contract Support Services - MP Solutions LLC                     | C/CPIF                 | MP SOLUTIONS, LLC : AL                | 0.768       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 0.768      | 0.000                    |
| Program Operations - Contract Support Services - SAS                                  | C/CPIF                 | STRATEGIC ALLIANCE SOLUTIONS LLC : AL | 0.000       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 0.000      | 0.000                    |
| Program Operations - Contract Support Services - Various                              | C/CPIF                 | Various : Various                     | 0.484       | 2.111   | Nov 2022   | 0.000   |            | 3.089        | Nov 2024   | -           |            | 3.089         | Continuing       | Continuing | Continuing               |
| Program Operations - Contract Support Services - Venturi                              | C/CPIF                 | VENTURI, INC. : AL                    | 1.624       | 0.000   |            | 1.919   | Nov 2023   | 2.198        | Nov 2024   | -           |            | 2.198         | Continuing       | Continuing | Continuing               |
| Program Operations - Contract Support Services - Yorktown                             | C/CPIF                 | YORKTOWN SYSTEMS GROUP, INC. : AL     | 1.685       | 0.000   |            | 1.863   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 3.548      | 0.000                    |
| Program Operations - Contract Support Services -BCF SOLUTIONS, INC.                   | C/CPIF                 | BCF SOLUTIONS, INC. : AL              | 4.461       | 3.219   | Nov 2022   | 5.113   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 12.793     | 0.000                    |
| Program Operations - Contract Support Services Programming, Planning, and Acquisition | C/CPAF                 | TBD : AL                              | 0.000       | 0.000   |            | 0.000   |            | 4.207        | Nov 2024   | -           |            | 4.207         | Continuing       | Continuing | Continuing               |
| <b>Subtotal</b>   |                        |                                       | 14.737      | 12.030  |            | 23.762  |            | 18.892       |            | -           |            | 18.892        | Continuing       | Continuing | N/A                      |

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

**UNCLASSIFIED**

|   |                    |                |  |  |  |                     |  |                      |                         |                   |                                 |
|---|--------------------|----------------|--|--|--|---------------------|--|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2025 Missile Defense Agency |                    |                |  |  |  |                     | <b>Date:</b> March 2024  |                      |                         |                   |                                 |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                    |                    |                |  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> |  |                     | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |                      |                         |                   |                                 |
|   | <b>Prior Years</b> | <b>FY 2023</b> |  | <b>FY 2024</b>   |  | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b>   | <b>FY 2025 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
| <b>Project Cost Totals</b>  | 8,700.161          | 578.555        |  | 841.566  |  | 713.750             | -  | 713.750              | Continuing              | Continuing        | N/A                             |

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

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

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

|   | FY 2023 |   |   |   | FY 2024 |   |   |   | FY 2025 |   |   |   | FY 2026 |   |   |   | FY 2027 |   |   |   | FY 2028 |   |   |   | FY 2029 |   |   |   |
|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| GMD Weapon System/Ground Based Interceptor SLEP                         | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |
| Stockpile Reliability Program Testing                                   | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |
| GMD Increment 6C/7 Incremental Element Reviews                          |         |   | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| GMD Increment 10 Continuous Incremental Element Reviews                 |         |   |   |   | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |         |   |   |   |         |   |   |   |
| Integrate and Emplace FTG-12 Flight Test Vehicle                        | ◇       | ◇ | ◇ | ◇ | ◇       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| GCN Modernization   | ◆       | ◆ | ◆ | ◆ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| IDT Modernization and Processor Upgrades                                | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| MF-4/MF-1 Modernization/Expansion                                       | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Ground Systems Software 8 Development, Test, & Fielding                 | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Ground Systems Software 8 Formal Qualification Testing (FQT)            |         |   | ▲ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| CE-II Block 1 Ground Based Interceptor Delivery 2                       |         |   |   | ◆ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Delivery of Three Configuration 2 (C2) Boost Vehicles OBV 72,73, and 74 |         |   |   | ◇ | ◇       | ◇ | ◇ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Ground Systems Software 8 Operational Capability Baseline (OCB)         |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | △ |         |   |   |   |         |   |   |   |         |   |   |   |
| Ground Systems Software 9 Development                                   | ◇       | ◇ | ◇ | ◇ | ◇       |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Ground Systems Software 9 FQT   |         |   |   | ▲ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Exo-Atmospheric Kill Vehicle (EKV) SW 11.0 Development & Testing        | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| EKV SW 11.0 OCB   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | △ |         |   |   |   |         |   |   |   |         |   |   |   |
| EKV SW 24.0 Development & Testing                                       | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| EKV SW 24.0 OCB   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | △ |         |   |   |   |         |   |   |   |         |   |   |   |
| Ground Weapon System (GWS) 10A Development, Test & Fielding             | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| GWS 10A FQT   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | △ |         |   |   |   |         |   |   |   |         |   |   |   |
| GWS 10A OCB   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | △ |         |   |   |   |         |   |   |   |         |   |   |   |
| GWS 10B Development, Test & Fielding                                    | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |         |   |   |   |
| GWS 10B.1 FQT   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   | △ |         |   |   |   |         |   |   |   |         |   |   |   |



**UNCLASSIFIED**

|   |  |  |
|---|--|--|
| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |

Schedule Details

| Events  | Start   |      | End     |      |
|---|---------|------|---------|------|
|   | Quarter | Year | Quarter | Year |
| GMD Weapon System/Ground Based Interceptor SLEP                         | 1       | 2023 | 4       | 2029 |
| Stockpile Reliability Program Testing                                   | 1       | 2023 | 4       | 2029 |
| GMD Increment 6C/7 Incremental Element Reviews                          | 3       | 2023 | 4       | 2025 |
| GMD Increment 10 Continuous Incremental Element Reviews                 | 1       | 2024 | 4       | 2027 |
| Integrate and Emplace FTG-12 Flight Test Vehicle                        | 1       | 2023 | 1       | 2024 |
| GCN Modernization   | 1       | 2023 | 4       | 2023 |
| IDT Modernization and Processor Upgrades                                | 1       | 2023 | 4       | 2024 |
| MF-4/MF-1 Modernization/Expansion                                       | 1       | 2023 | 1       | 2025 |
| Ground Systems Software 8 Development, Test, & Fielding                 | 1       | 2023 | 4       | 2024 |
| Ground Systems Software 8 Formal Qualification Testing (FQT)            | 3       | 2023 | 3       | 2023 |
| CE-II Block 1 Ground Based Interceptor Delivery 2                       | 4       | 2023 | 4       | 2023 |
| Delivery of Three Configuration 2 (C2) Boost Vehicles OBV 72,73, and 74 | 4       | 2023 | 3       | 2024 |
| Ground Systems Software 8 Operational Capability Baseline (OCB)         | 4       | 2024 | 4       | 2024 |
| Ground Systems Software 9 Development                                   | 1       | 2023 | 1       | 2024 |
| Ground Systems Software 9 FQT   | 4       | 2023 | 4       | 2023 |
| Exo-Atmospheric Kill Vehicle (EKV) SW 11.0 Development & Testing        | 1       | 2023 | 4       | 2024 |
| EKV SW 11.0 OCB   | 4       | 2024 | 4       | 2024 |
| EKV SW 24.0 Development & Testing                                       | 1       | 2023 | 3       | 2024 |
| EKV SW 24.0 OCB   | 4       | 2024 | 4       | 2024 |
| Ground Weapon System (GWS) 10A Development, Test & Fielding             | 1       | 2023 | 1       | 2026 |
| GWS 10A FQT   | 2       | 2024 | 2       | 2024 |
| GWS 10A OCB   | 1       | 2026 | 1       | 2026 |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD08 / <i>Ground Based Midcourse</i> |
|--|--|--|

| Events   | Start   |      | End     |      |
|--|---------|------|---------|------|
|  | Quarter | Year | Quarter | Year |
| GWS 10B Development, Test & Fielding             | 1       | 2023 | 1       | 2028 |
| GWS 10B.1 FQT                                    | 2       | 2026 | 2       | 2026 |
| GWS 10B OCB                                      | 1       | 2028 | 1       | 2028 |
| EKV Software (ESW) 12.0 Development and Fielding | 4       | 2023 | 1       | 2028 |
| ESW 12.0 System Requirements Review (SRR)        | 4       | 2023 | 4       | 2023 |
| ESW 12.0 Critical Design Review (CDR)            | 2       | 2025 | 2       | 2025 |
| ESW 12.0 FQT                                     | 3       | 2025 | 3       | 2025 |
| ESW 12.0 OCB                                     | 1       | 2028 | 1       | 2028 |
| Phased Array IDT (PA-IDT) Development            | 1       | 2023 | 4       | 2027 |
| Test PA-IDT Asset Development, Test & Fielding   | 1       | 2023 | 3       | 2026 |
| PA-IDT SRR                                       | 4       | 2023 | 4       | 2023 |
| PA-IDT PDR                                       | 3       | 2024 | 3       | 2024 |
| PA-IDT CDR                                       | 4       | 2025 | 4       | 2025 |
| PA-IDT FQT                                       | 4       | 2026 | 4       | 2026 |
| PA-IDT Operational Verification                  | 4       | 2027 | 4       | 2027 |
| Fort Greely Communications Center                | 3       | 2023 | 4       | 2028 |
| Hawaii IDT                                       | 1       | 2027 | 4       | 2029 |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |
|--|--|--|

| COST (\$ in Millions)         | Prior Years | FY 2023 | FY 2024 | FY 2025 Base | FY 2025 OCO | FY 2025 Total | FY 2026 | FY 2027 | FY 2028 | FY 2029 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| MC08: <i>Cyber Operations</i> | 235.873     | 30.443  | 29.035  | 24.903       | -           | 24.903        | 25.919  | 23.686  | 24.035  | 24.501  | Continuing       | Continuing |
| Quantity of RDT&E Articles    | -           | -       | -       | -            | -           | -             | -       | -       | -       | -       |                  |            |

**Note**  
Decrease from FY 2024 to FY 2025 reflects completion of prime Cyber Security support on the Development and Sustainment Contract (DSC) in 1Q FY 2025.

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

The Ground-Based Midcourse Defense (GMD) Cyber Operations project provides cybersecurity and cyber resiliency to maintain and operate all mission and mission support systems. The GMD systems must maintain Network and System Certification and Accreditation for operation on all GMD networks and nodes. Cybersecurity and Cyber Resiliency efforts harden the GMD system against a cyber-attack and reduces system vulnerabilities. The strategy implements cybersecurity and cyber resiliency systems throughout the lifecycle to flow requirements to the Ground Based Interceptor, Next Generation Interceptor, and GMD Weapon System to influence system development. In addition, Cybersecurity and Cyber Resiliency efforts include developmental cyber testing and assessments to reduce cyber vulnerabilities prior to fielding.

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

|   | FY 2023 | FY 2024 | FY 2025 |
|---|---------|---------|---------|
| <b>Title:</b> Network / System Certification and Accreditation (C&A)  | 7.328   | 7.851   | 8.430   |
| <b>Articles:</b>  | -       | -       | -       |
| <p><b>Description:</b> GMD Systems maintain a defensive cyber posture through analysis of system software and hardware. By conducting annual cybersecurity reviews, all GMD systems are evaluated to ensure the systems are authorized per the Risk Management Framework (RMF) to assess compliance in implementing and maintaining cybersecurity controls. GMD develops RMF assessment and authorization packages required to ensure all GMD networks and nodes maintain an authority to operate.</p> <p>Recurring efforts include:</p> <ul style="list-style-type: none"> <li>-Assess, implement, document, and validate cybersecurity control families for GMD representative systems comprising computing and logic bearing components to support the GMD Development, Test, Training, and Operational systems</li> <li>-Ensure compliance with security mandates to maintain continued authorization to operate</li> <li>-Ensure the cyber workforce is trained and qualified</li> <li>-Support modification of Installation Support Agreements for assigned real property to ensure Facility-Related Control Systems and supporting GMD facilities are cyber-secure</li> </ul> <p><b>FY 2024 Plans:</b></p> |         |         |         |

**UNCLASSIFIED**

|   |  |  |                |                |
|---|--|--|----------------|----------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency  |  | <b>Date:</b> March 2024  |                |                |
| <b>Appropriation/Budget Activity</b><br>0400 / 4  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |                |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   |  | <b>FY 2023</b>   | <b>FY 2024</b> | <b>FY 2025</b> |
| -SEE ABOVE  |  |  |                |                |
| <b>FY 2025 Plans:</b><br>-SEE ABOVE   |  |  |                |                |
| <b>FY 2024 to FY 2025 Increase/Decrease Statement:</b><br>N/A   |  |  |                |                |
| <b>Title:</b> Cyber Security and Cyber Resiliency   |  | 23.115   | 21.184         | 16.473         |
| <b>Articles:</b>  |  | -  | -              | -              |
| <b>Description:</b> Cybersecurity and Cyber Resiliency efforts harden the GMD system against a cyber-attack and reduce system vulnerabilities. The strategy implements cybersecurity and cyber resiliency systems throughout the life cycle to flow requirements to the Next Generation Interceptor, Ground Based Interceptor, and GMD Weapon System to influence system development. Early cyber testing is completed to identify vulnerabilities and fixes early in the design process.   |  |  |                |                |
| <p>Recurring efforts include:</p> <ul style="list-style-type: none"> <li>- Implement the GMD cybersecurity risk process across all systems to execute risk-based decisions on cybersecurity controls</li> <li>- Implement robust cyber resiliency by developing requirements that flow to component level designs, allowing the GMD Weapon System to operate in a cyber-contested environment</li> <li>- Support testing on developmental systems in a virtualized environment by integrating cyber test events allowing execution of specific cyber threat vectors on developmental software in an effort to identify capability flaws that will be assessed through the cyber risk process</li> <li>- Support Cooperative Vulnerability and Penetration Assessment to discover unknown vulnerabilities and determine effectiveness of mitigations from development level cyber testing</li> <li>- Support Adversarial Assessment penetration to determine effectiveness of cyber-attacks in an operational environment along with the effectiveness of the operational and technical mitigations implemented from developmental cyber testing</li> <li>- Implement software and hardware fixes to address weaknesses found during testing</li> <li>- Develop intermediate cybersecurity processes and procedures that provide operators, maintainers, and Warfighter specific steps to recognize and react to cyber-attacks through defensive cyber operations</li> <li>- Develop and execute quarterly cybersecurity training scenarios allowing fire control operators and network defenders to train in a cyber-contested environment while in an engagement scenario</li> <li>- Provide training opportunities for fire control operators and cyber incident responders to test Tactics, Techniques, and Procedures</li> <li>- Provide Risk Management Framework support to include authorization and assessment for the GMD Weapon System</li> <li>- Support of cyber designs, integration, and test verification</li> </ul> |  |  |                |                |

**UNCLASSIFIED**

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|--|----------------|----------------|----------------|
| Specific and/or unique accomplishments to each FY are as follows:<br><br><b>FY 2024 Plans:</b><br>- Provide Cyber Security support including authorizations and assessments for GMD Increment 6B Ground Test Re-plan<br>- Transition the GMD DSC to the GMD future contracts: SITR contract, GWS contract, Ground Based Interceptor In-Service Fleet BSC, ESC, and Ground Based Interceptor ITC<br><br><b>FY 2025 Plans:</b><br>- Provide Cyber Security support including authorizations and assessments for GMD Increment 6B Ground Test Re-plan<br>- Transition the GMD DSC to the GMD future contracts: System Integration, Test, & Readiness (SITR) contract, GMD Weapon System (GWS) contract, Ground Based Interceptor In-Service Fleet Boost Vehicle Sustainment Contract (BSC), Exo-atmospheric Kill Vehicle (EKV) Sustainment Contract (ESC), and Ground Based Interceptor Integration and Test acquisition<br><br><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b><br>Decrease from FY 2024 to FY 2025 reflects completion of prime Cyber Security support on the DSC in 1Q FY 2025 |                |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>  | 30.443         | 29.035         | 24.903         |

| <b>C. Other Program Funding Summary (\$ in Millions)</b>                    |                |                |                     |                    |                      |                |                |                |                |                         |                   |
|---|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| <b>Line Item</b>  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b> | <b>FY 2025 Total</b> | <b>FY 2026</b> | <b>FY 2027</b> | <b>FY 2028</b> | <b>FY 2029</b> | <b>Cost To Complete</b> | <b>Total Cost</b> |
| • 0208866C: MD08:<br><i>GMD Procurement</i>                                 | 11.300         | 0.000          | 20.796              | -                  | 20.796               | 88.586         | 82.206         | 0.000          | 0.000          | Continuing              | Continuing        |
| • 028866C: MD08:<br><i>Midcourse Defense Operation and Maintenance</i>      | 187.045        | 174.789        | 184.280             | -                  | 184.280              | 164.687        | 162.851        | 222.765        | 249.896        | 0.000                   | 1,346.313         |
| • 0604874C: <i>Improved Homeland Defense Interceptors</i>                   | 1,795.728      | 2,130.838      | 1,697.121           | -                  | 1,697.121            | 1,034.859      | 1,406.953      | 625.913        | 404.970        | Continuing              | Continuing        |
| • 0604887C: <i>Ballistic Missile Defense Midcourse Defense Segment Test</i> | 84.335         | 41.824         | 40.006              | -                  | 40.006               | 50.994         | 122.374        | 126.853        | 137.676        | Continuing              | Continuing        |

**Remarks**

UNCLASSIFIED

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |

**D. Acquisition Strategy**

The Ground-Based Midcourse Defense (GMD) program will continue to execute testing, development, and evolutionary acquisition through incremental development. The Agency acquisition strategy ensures GMD components are upgraded to improve both GMD Component performance and GMD Element performance in order to retain the proven GMD contribution to the integrated Missile Defense System. This acquisition approach reduces obsolescence risk, provides incremental capability improvements, and allows decision makers to make informed trades between cost, schedule, and performance while rapidly delivering improved operational and technological capabilities.

Missile Defense Agency (MDA) competitively awarded the Development and Sustainment Contract (DSC) to The Boeing Company in December 2011. This contract included development, fielding, test, systems engineering, integration, and configuration management; equipment manufacturing and upgrade; training, operations, and sustainment of the GMD Element and associated support facilities. In January 2018, the DSC was extended with a new period of performance through 1Q FY 2024. The DSC Extension includes supporting test, engineering, software, and performance-based logistics scope. In 2022, the MDA Ground Test Replan resulted in the extension of minimal contract line items to support testing, engineering, hardware and software until December 2024 to complete the delivery of Missile Defense System Increment 6B.2; while performance-based logistics will transition to a new contract after December 2023. The DSC structure breaks out major efforts into separate Contract Line Item Numbers with individual incentives for management insight, accounting, and property accountability.

MDA implemented a robust Program Board structure allowing more Government insight and decisions into the technical baseline and has changed business processes for greater Government involvement in program decisions consistent with the Government's ownership of the technical baseline. In addition, GMD utilizes Government laboratory modeling and simulation and analysis capabilities to augment the current DSC efforts. These efforts utilize existing, competitively awarded contracts by MDA and Other Government Agencies including Vandenberg Space Force Base, California; Missile Defense Integration and Operations Center; U.S. Army Combat Capabilities Development Command Aviation & Missile Center (formerly known as U.S. Army Aviation and Missile Research, Development and engineering Center); and Pacific Missile Range Facility, HI.

Other GMD contracts will satisfy future GMD Element requirements beyond DSC's support and Missile Defense System Increment 6B.2. These contracts initiated and are executing concurrently with the DSC and provide for transition periods while the DSC scope is completing to provide continuity of effort. Each of the new contracts are structured to break out major efforts into separate Contract Line Item Numbers with individual incentives for management insight, accounting, and property accountability.

MDA competitively awarded two best value contracts on March 24, 2021 to Lockheed Martin and Northrop Grumman for technology and product development of Next Generation Interceptor maintained both contracts through the Preliminary Design Review. Each Contractor's design development and component testing leading to completion of a PDR and Knowledge Point #1 provides significant risk reduction and confidence to select a Next Generation Interceptor All Up Round design to proceed to the Critical Design Review and beyond. MDA established future knowledge points and flight tests to evaluate Next Generation Interceptor components and GMD Weapon System performance during continued development and to support future production decisions.

MDA awarded/plans to award sole source contracts to the GMD's Ground Based Interceptor In-Service Fleet (ISF) original equipment manufacturers to perform service life extensions and maintain the existing fleet, execute repairs, and develop software. These contracts are intended primarily to ensure fleet viability until replacement

**UNCLASSIFIED**

|  |  |  |
|--|--|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency   |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4   | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |
| <p>interceptors Next Generation Interceptor are fielded. ISF is constrained to the legacy interceptor fleet and its component boosters and kill vehicles. The Boost Vehicle Sustainment Contract was awarded to Northrop Grumman in September 2021. The EKV Sustainment Contract was awarded in June 2023 to Raytheon Missile Systems. The Ground Based Interceptor Integration and Test acquisition is planned for award in FY 2024.</p> <p>The GMD Weapon System (GWS) Contract was competitively awarded to Northrop Grumman Systems Corporation in July 2022 to provide design, development, production, product level testing, sustainment planning, and maintenance of the current Weapon System. The GWS contractor is responsible for developing weapon system solutions, including fire control and communication systems improvements, required to update the legacy system to remain effective while the Next Generation Interceptor is under development, as well as, preparing for the seamless introduction of Next Generation Interceptor and other future Missile Defense System capabilities. The GWS contract will update the system interface for the addition of Next Generation Interceptors to the fleet, provide the Warfighter capability to operate the GMD Weapon System with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors, and identify and develop solutions for message exchanges between the GMD Weapon System and in-flight kill vehicles. All of this must be accomplished while maintaining a robust cyber defense network capable of detecting and defending against current and future cybersecurity threats.</p> <p>MDA also competitively awarded a System Integration, Test, and Readiness (SITR) Contract to provide, along with the Technical Direction Agent, a synergistic approach in executing the GMD Element-level engineering, integration, test, and readiness of the GMD Weapon System, which operates with the current Ground-Based Interceptor and is adding infrastructure for the integration and testing of Next Generation Interceptor. The SITR contract was awarded on September 1, 2022 to The Boeing Company. The SITR contractor is charged with being the Government's technical partner for day-to-day operation and sustainment of the GMD Weapon System alongside the United States Northern Command Warfighters. While the Government maintains overall system integration responsibilities and authority, the SITR contractor will assume a supporting role responsible for ensuring overall GMD integration including physical and logical integration of the GMD Components to include Next Generation Interceptor, GMD Element, and MDA enterprise level integration, planning and execution of all necessary testing to verify and validate requirements compliance.</p> <p>GMD Increment 6C, 10, and 11 will be executed with the SITR and GWS contracts.</p> <p>GMD also uses MDA Consolidated Support contracts for engineering and technical support; studies, analyses, and evaluations; and management and professional services to GMD functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing MDA Consolidated Support contracts and will utilize MDA competitively awarded new contracts to acquire Fiscal Years 2020-2030 Advisory and Assistance Services support.</p> <p>The Next Generation Interceptor will be an integrated capability of the greater GMD Element, and will provide a fully qualified, production representative Next Generation Interceptor All Up Round (AUR). Once the Next Generation Interceptor AUR is accepted by the Government, it will be integrated into the GMD Element and supported by the SITR Contract while the GWS Contract will support developing the interfaces necessary for the seamless integration of Next Generation Interceptor. The funding for the development of the Next Generation Interceptor is in Program Element 0604874C Improved Homeland Defense Interceptors.</p> <p>The Integrated Research and Development for Enterprise Solutions contract is used to provide cyber related equipment, licenses, and support.</p> |  |  |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |
|--|--|--|

| <b>Product Development (\$ in Millions)</b>   |                        |   |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location                | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - GMD Cybersecurity Program - Army Corps of Engineers | MIPR                   | Army Corps of Engineers/ Huntsville : Various | 0.043       | 1.344   | Jan 2023   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.387      | 0.000                    |
| <b>Subtotal</b>   |                        |   | 0.043       | 1.344   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.387      | N/A                      |

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

| <b>Support (\$ in Millions)</b>  |                        |  |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location               | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Network / System Certification and Accreditation (C&A) - Civilian Salaries   | Allot                  | DOD - MISSILE DEFENSE AGENCY (MDA) : Various | 8.788       | 1.130   | Oct 2022   | 1.166   | Oct 2023   | 1.252        | Oct 2024   | -           |            | 1.252         | Continuing       | Continuing | Continuing               |
| Network / System Certification and Accreditation (C&A) - Contract Support Services   | C/CPFF                 | Various : Various                            | 36.542      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 36.542     | 0.000                    |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - Cybersecurity                                    | C/CPAF                 | Various : Various                            | 24.719      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 24.719     | 0.000                    |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - Facility-Related Control Systems Contract Method | C/CPFF                 | Booz Allen Hamilton : Various                | 2.583       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 2.583      | 0.000                    |
| Cyber Security and Cyber Resiliency - Cyber Security   | C/CPAF                 | BOEING : Various                             | 97.621      | 18.989  | Nov 2022   | 7.619   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 124.229    | 0.000                    |

**UNCLASSIFIED**

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency   |                        |   |             |         |   |         |            |              |            |                         |            | Date: March 2024 |                  |            |                          |
|--|------------------------|---|-------------|---------|---|---------|------------|--------------|------------|-------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity  |                        |   |             |         | R-1 Program Element (Number/Name)                                 |         |            |              |            | Project (Number/Name)   |            |                  |                  |            |                          |
| 0400 / 4   |                        |   |             |         | PE 0603882C / Ballistic Missile Defense Midcourse Defense Segment |         |            |              |            | MC08 / Cyber Operations |            |                  |                  |            |                          |
| Support (\$ in Millions)   |                        |   |             | FY 2023 |   | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO             |            | FY 2025 Total    |                  |            |                          |
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                  | Prior Years | Cost    | Award Date  | Cost    | Award Date | Cost         | Award Date | Cost                    | Award Date | Cost             | Cost To Complete | Total Cost | Target Value of Contract |
| and Cyber Resiliency - GMD Cybersecurity Program   |                        |   |             |         |   |         |            |              |            |                         |            |                  |                  |            |                          |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - GMD Cybersecurity Program - ESC  | C/CPIF                 | RAYTHEON : AZ                                   | 0.000       | 0.000   |   | 2.997   | Nov 2023   | 6.163        | Nov 2024   | -                       |            | 6.163            | Continuing       | Continuing | Continuing               |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - GMD Cybersecurity Program - BSC  | C/CPIF                 | NORTHROP GRUMMAN : Various                      | 0.000       | 0.000   |   | 0.000   |            | 0.753        | Nov 2024   | -                       |            | 0.753            | Continuing       | Continuing | Continuing               |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - GMD Cybersecurity Program - Communications Electronics Command (CECOM) | MIPR                   | Communications Electronics Command (CECOM) : AL | 0.000       | 0.804   | Jan 2023  | 1.081   | Jan 2024   | 1.056        | Dec 2024   | -                       |            | 1.056            | Continuing       | Continuing | Continuing               |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - GMD Cybersecurity Program - ITC  | C/CPIF                 | BOEING : Various                                | 0.000       | 0.000   |   | 2.171   | Nov 2023   | 1.627        | Nov 2024   | -                       |            | 1.627            | Continuing       | Continuing | Continuing               |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - GMD Cybersecurity Program - SITR                                       | C/CPAF                 | BOEING : Various                                | 0.000       | 0.000   |   | 5.790   | Nov 2023   | 5.908        | Nov 2024   | -                       |            | 5.908            | Continuing       | Continuing | Continuing               |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - GMD Cybersecurity Program - Various                                    | Various                | Various : Various                               | 0.000       | 1.978   | Nov 2022  | 1.526   | Nov 2023   | 0.966        | Nov 2024   | -                       |            | 0.966            | Continuing       | Continuing | Continuing               |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |
|--|--|--|

| <b>Support (\$ in Millions)</b>   |                        |                                |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Cyber Security and Cyber Resiliency - Cyber Security and Cyber Resiliency - Ground Systems Software Cybersecurity | C/CPIF                 | BOEING : Various               | 58.391      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 58.391     | 0.000                    |
| <b>Subtotal</b>   |                        |                                | 228.644     | 22.901  |            | 22.350  |            | 17.725       |            | -           |            | 17.725        | Continuing       | Continuing | N/A                      |

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

| <b>Test and Evaluation (\$ in Millions)</b> |                        |                                |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                          | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| <b>Subtotal</b>                             |                        |                                | -           | -       |            | -       |            | -            |            | -           |            | -             | -                | -          | N/A                      |

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

| <b>Management Services (\$ in Millions)</b>   |                        |                                     |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|-------------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location      | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Network / System Certification and Accreditation (C&A) - Contract Support Services - Booz-Allen Hamilton Inc  | C/CPFF                 | BOOZ ALLEN HAMILTON INC. : AL       | 1.857       | 2.453   | Nov 2022   | 1.766   | Nov 2023   | 2.328        | Nov 2024   | -           |            | 2.328         | Continuing       | Continuing | Continuing               |
| Network / System Certification and Accreditation (C&A) - Contract Support Services - Decisive Analytics Corp. | C/CPFF                 | DECISIVE ANALYTICS CORPORATION : AL | 1.280       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.280      | 0.000                    |

**UNCLASSIFIED**

|   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2025 Missile Defense Agency |  |  |  |  |  |  |  |  |  |  | <b>Date:</b> March 2024  |  |  |  |  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                    |  |  |  |  |  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> |  |  |  |  | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |  |  |  |  |

| <b>Management Services (\$ in Millions)</b>  |                                   |   |                    | <b>FY 2023</b> |                   | <b>FY 2024</b> |                   | <b>FY 2025 Base</b> |                   | <b>FY 2025 OCO</b> |                   | <b>FY 2025 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Cost Category Item</b>  | <b>Contract Method &amp; Type</b> | <b>Performing Activity &amp; Location</b> | <b>Prior Years</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>    | <b>Award Date</b> | <b>Cost</b>         | <b>Award Date</b> | <b>Cost</b>        | <b>Award Date</b> | <b>Cost</b>          |                         |                   |                                 |
| Network / System Certification and Accreditation (C&A) - Contract Support Services - Parsons | C/CPFF                            | PARSONS GOVERNMENT SERVICES INC. : AL     | 3.460              | 1.858          | Nov 2022          | 3.723          | Nov 2023          | 3.918               | Nov 2024          | -                  |                   | 3.918                | Continuing              | Continuing        | Continuing                      |
| Network / System Certification and Accreditation (C&A) - Contract Support Services - Various | C/CPFF                            | Various : AL                              | 0.589              | 1.887          | Nov 2022          | 1.196          | Nov 2023          | 0.932               | Nov 2024          | -                  |                   | 0.932                | Continuing              | Continuing        | Continuing                      |
| <b>Subtotal</b>  |                                   |   | 7.186              | 6.198          |                   | 6.685          |                   | 7.178               |                   | -                  |                   | 7.178                | Continuing              | Continuing        | N/A                             |

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

|                            | <b>Prior Years</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b> | <b>FY 2025 Total</b> | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| <b>Project Cost Totals</b> | 235.873            | 30.443         | 29.035         | 24.903              | -                  | 24.903               | Continuing              | Continuing        | N/A                             |

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

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |
|--|--|--|

|  | Significant Event Complete ▲ | Milestone Decision Complete ★ | Element Test Complete ◆ | System Level Test Complete ● | Complete Activity ◆ |   |         |   |         |   |         |   |         |   |
|--|------------------------------|-------------------------------|-------------------------|------------------------------|---------------------|---|---------|---|---------|---|---------|---|---------|---|
|  | Significant Event Planned △  | Milestone Decision Planned ☆  | Element Test Planned ◇  | System Level Test Planned ○  | Planned Activity ◇  |   |         |   |         |   |         |   |         |   |
|  | FY 2023                      |                               | FY 2024                 |                              | FY 2025             |   | FY 2026 |   | FY 2027 |   | FY 2028 |   | FY 2029 |   |
| Network and System Certification and Accreditation (C&A) | ◇                            | ◇                             | ◇                       | ◇                            | ◇                   | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ |
| Cybersecurity and Cyber Resiliency                       | ◇                            | ◇                             | ◇                       | ◇                            | ◇                   | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ |
| Cooperative Vulnerability Penetration Assessment (CVPA)  | ◇                            | ◇                             | ◇                       | ◇                            | ◇                   | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ |
| Adversarial Assessment (AA)                              | ◇                            | ◇                             | ◇                       | ◇                            | ◇                   | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ |
| Computer Network Defense (CND)                           | ◇                            | ◇                             | ◇                       | ◇                            | ◇                   | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ | ◇       | ◇ |

**UNCLASSIFIED**

|   |  |  |
|---|--|--|
| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MC08 / <i>Cyber Operations</i> |

Schedule Details

| Events   | Start   |      | End     |      |
|--|---------|------|---------|------|
|  | Quarter | Year | Quarter | Year |
| Network and System Certification and Accreditation (C&A) | 1       | 2023 | 4       | 2029 |
| Cybersecurity and Cyber Resiliency                       | 1       | 2023 | 4       | 2029 |
| Cooperative Vulnerability Penetration Assessment (CVPA)  | 1       | 2023 | 4       | 2029 |
| Adversarial Assessment (AA)                              | 1       | 2023 | 4       | 2029 |
| Computer Network Defense (CND)                           | 1       | 2023 | 4       | 2029 |

**UNCLASSIFIED**

|  |                    |                |                |                     |  |                      |                |                |  |                         |                         |                   |
|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |                    |                |                |                     |  |                      |                |                |  | <b>Date:</b> March 2024 |                         |                   |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     |                    |                |                |                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> |                      |                |                | <b>Project (Number/Name)</b><br>MD40 / <i>Program-Wide Support</i> |                         |                         |                   |
| <b>COST (\$ in Millions)</b>   | <b>Prior Years</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b>   | <b>FY 2025 Total</b> | <b>FY 2026</b> | <b>FY 2027</b> | <b>FY 2028</b>   | <b>FY 2029</b>          | <b>Cost To Complete</b> | <b>Total Cost</b> |
| MD40: <i>Program-Wide Support</i>  | 287.181            | 61.810         | 33.032         | 29.574              | -  | 29.574               | 35.971         | 34.862         | 42.796   | 46.767                  | Continuing              | Continuing        |
| Quantity of RDT&E Articles   | -                  | -              | -              | -                   | -  | -                    | -              | -              | -  | -                       |                         |                   |

**Note**

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

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

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

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

|  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|--|----------------|----------------|----------------|
| <b>Title:</b> Program Wide Support   | 61.810         | 33.032         | 29.574         |
| <b>Articles:</b>   | -              | -              | -              |
| <b>Description:</b> PWS contains non-headquarters management costs in support of MDA functions and activities across the entire Missile Defense System. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the Missile Defense System as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property |                |                |                |

**UNCLASSIFIED**

|   |  |  |                |                |
|---|--|--|----------------|----------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency  |  | <b>Date:</b> March 2024  |                |                |
| <b>Appropriation/Budget Activity</b><br>0400 / 4  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program-Wide Support</i> |                |                |
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   |  | <b>FY 2023</b>   | <b>FY 2024</b> | <b>FY 2025</b> |
| <p>management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b><br/>- SEE ABOVE.</p> <p><b>FY 2025 Plans:</b><br/>- SEE ABOVE.</p> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b><br/>Decrease from FY 2024 to FY 2025 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.</p> |  |  |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>   |  | 61.810   | 33.032         | 29.574         |
| <b>C. Other Program Funding Summary (\$ in Millions)</b>  |  |  |                |                |
| N/A   |  |  |                |                |
| <b>Remarks</b>  |  |  |                |                |
| <b>D. Acquisition Strategy</b>  |  |  |                |                |
| <p>The acquisition strategy for MDA Consolidated Support consists of contract actions to industry for: a) Engineering and technical support; b) studies, analyses, and evaluations; and c) management and professional services to MDA functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing contracts and will competitively award new contracts to meet MDA's Fiscal Years 2020-2030 Advisory and Assistance Services support.</p>   |  |  |                |                |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program-Wide Support</i> |
|--|--|--|

| <b>Product Development (\$ in Millions)</b> |                        |                                |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                          | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| <b>Subtotal</b>                             |                        |                                | -           | -       | -          | -       | -          | -            | -          | -           | -          | -             | -                | -          | N/A                      |

**Remarks**  
N/A

| <b>Support (\$ in Millions)</b>  |                        |   |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                          | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Program Wide Support - Agency Facilities and Maintenance                                 | MIPR                   | Various : Multi: AK, AL, CA, VA                         | 6.920       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 6.920      | 0.000                    |
| Program Wide Support - Agency Facilities and Maintenance SRM                             | MIPR                   | Army Corps of Engineers : Multi: AK, AL, CA, HI, NY, VA | 3.652       | 0.496   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.148      | 0.000                    |
| Program Wide Support - Agency Operations Management                                      | C/CPAF                 | Various : Multi: AL, CA, CO, VA                         | 17.922      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 17.922     | 0.000                    |
| Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training | Allot                  | MDA : Multi: AK, AL, CA, CO, VA                         | 169.786     | 52.305  | Oct 2022   | 24.771  | Oct 2023   | 26.664       | Oct 2024   | -           |            | 26.664        | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Operations and Support Other Agency Services (MIPR)        | MIPR                   | Various : Multi: AK, AL, CO, CA, HI, VA                 | 26.617      | 0.522   | Sep 2023   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 27.139     | 0.000                    |
| Program Wide Support - Agency Operations and Support Services                            | C/FFP                  | Cherokee Nation Red Wing : Various                      | 0.000       | 8.202   | Nov 2022   | 2.337   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 10.539     | 0.000                    |
| Program Wide Support - Agency Operations and Support Services #2                         | C/FFP                  | VENTURI, INC. : Various                                 | 0.000       | 0.000   |            | 0.000   |            | 2.910        | Nov 2024   | -           |            | 2.910         | Continuing       | Continuing | Continuing               |

**UNCLASSIFIED**

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

|  |  |  |
|--|--|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program-Wide Support</i> |
|--|--|--|

| <b>Support (\$ in Millions)</b>                                |                        |  |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                         | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Program Wide Support - Agency Operations, Sustainment and GPC  | C/FFP                  | JACOBS TECHNOLOGY INC. : Multi: AK, AL, CA, HI, NY, VA | 0.800       | 0.285   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.085      | 0.000                    |
| Program Wide Support - Prior year no longer funded in the FYDP | Various                | Various : Various                                      | 24.092      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 24.092     | 0.000                    |
| <b>Subtotal</b>  |                        |  | 249.789     | 61.810  |            | 27.108  |            | 29.574       |            | -           |            | 29.574        | Continuing       | Continuing | N/A                      |

**Remarks**  
Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the adjusted RDT&E profile

| <b>Test and Evaluation (\$ in Millions)</b> |                        |                                |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item                          | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| <b>Subtotal</b>                             |                        |                                | -           | -       |            | -       |            | -            |            | -           |            | -             | -                | -          | N/A                      |

**Remarks**  
N/A

| <b>Management Services (\$ in Millions)</b>                   |                        |                                |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Program Wide Support - Agency Operations and Support Services | C/CPFF                 | LSINC : AL                     | 37.392      | 0.000   |            | 5.924   | Nov 2023   | 0.000        |            | -           |            | 0.000         | Continuing       | Continuing | Continuing               |
| <b>Subtotal</b>   |                        |                                | 37.392      | 0.000   |            | 5.924   |            | 0.000        |            | -           |            | 0.000         | Continuing       | Continuing | N/A                      |

**Remarks**  
N/A

**UNCLASSIFIED**

|   |                    |                |  |  |  |                     |                    |  |                         |                   |                                 |
|---|--------------------|----------------|--|--|--|---------------------|--------------------|--|-------------------------|-------------------|---------------------------------|
| <b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2025 Missile Defense Agency |                    |                |  |  |  |                     |                    | <b>Date:</b> March 2024  |                         |                   |                                 |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                    |                    |                |  | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> |  |                     |                    | <b>Project (Number/Name)</b><br>MD40 / <i>Program-Wide Support</i> |                         |                   |                                 |
|   | <b>Prior Years</b> | <b>FY 2023</b> |  | <b>FY 2024</b>   |  | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b> | <b>FY 2025 Total</b>   | <b>Cost To Complete</b> | <b>Total Cost</b> | <b>Target Value of Contract</b> |
| <b>Project Cost Totals</b>  | 287.181            | 61.810         |  | 33.032   |  | 29.574              | -                  | 29.574   | Continuing              | Continuing        | N/A                             |

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



**UNCLASSIFIED**

|   |  |  |
|---|--|--|
| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Missile Defense Agency |  | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                | <b>R-1 Program Element (Number/Name)</b><br>PE 0603882C / <i>Ballistic Missile Defense Midcourse Defense Segment</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program-Wide Support</i> |

Schedule Details

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