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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	530.882	44.188	49.367	50.549	-	50.549	56.624	58.020	59.193	60.615	Continuing	Continuing
MD22: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	496.857	41.467	46.926	48.081	-	48.081	53.897	54.973	56.074	57.196	Continuing	Continuing
MC22: <i>Cyber Operations</i>	4.450	0.608	0.648	0.671	-	0.671	0.689	0.703	0.717	0.731	Continuing	Continuing
MD40: <i>Program-Wide Support</i>	29.575	2.113	1.793	1.797	-	1.797	2.038	2.344	2.402	2.688	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

N/A

A. Mission Description and Budget Item Justification

The Missile Defense Integration and Operations Center (MDIOC) is the Missile Defense Agency's (MDA) field operating activity in Colorado Springs, Colorado. The MDIOC provides necessary infrastructure and support services through a mission execution platform for MDA elements/components and designated Combatant Commanders' Missile Defense System operations executing missions at the MDIOC. The Integration Center is responsible for providing a single, integrated set of skilled personnel matrixed from across MDA to manage this mission. The MDIOC mission facilities consist of a highly secure research and development complex and a consolidated support facility located at Schriever Space Force Base, just east of North American Aerospace Defense Command, United States Northern Command and United States Space Command. The MDIOC provides mission essential system technical capabilities and subject matter expertise in a dedicated and adaptable environment that enables developers, testers, and operators to evolve, assess and deliver the capabilities for layered missile defense execution for homeland defense and theater/regional support. The MDIOC interfaces with the Information Technology and Cybersecurity Enterprise to provide high availability access to worldwide secure communications, network health and status monitoring, mission critical restoral capability, and technical expertise for all MDA directed activities and events. The MDIOC functions as the mission control for Missile Defense System distributed ground tests and system wide flight tests enabling the mission and test directors to control both main and associated test operations using secure voice, test, and mission network hubs from the MDIOC. The MDIOC also functions as the only system-level integration and interoperability mission execution platform for Missile Defense System fire control; and it provides the physical interface between the developers and the Combatant Command (CCMD) warfighters.

MDIOC mission facilities contribute to the Missile Defense System by directly supporting the concept of Concurrent Test, Training, and Operations by providing mission assurance, engineering integration, resource scheduling, and configuration management for MDA and Missile Defense System-level test, training, and operational mission execution.

MDIOC Major Program Goals:

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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- Provide the capabilities and services necessary to support mission assurance, engineering integration, resource scheduling for ground and flight tests, and configuration management of on-site systems and services
- Ensure around the clock support and restoral of designated Missile Defense System operational systems and services
- Maintain interface with designated CCMD missile defense activities; host/support the headquarters and operations center for the United States Strategic Command Joint Functional Component Command - Integrated Missile Defense
- Maintain and improve the reliability, availability, and maintainability of MDIOC mission critical systems

B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	52.403	49.367	51.744	-	51.744
Current President's Budget	44.188	49.367	50.549	-	50.549
Total Adjustments	-8.215	0.000	-1.195	-	-1.195
• 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	-1.205	0.000			
• Other Adjustment	-7.010	0.000	-1.195	-	-1.195

Change Summary Explanation

FY 2024 decrease reflects a reduction in Infrastructure Systems Repair, Sustainment and Critical Upgrades.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency										Date: March 2023		
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD22: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	496.857	41.467	46.926	48.081	-	48.081	53.897	54.973	56.074	57.196	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

The Missile Defense Integration and Operations Center (MDIOC) sustains and operates a 24 hours a day, 7 days a week, 365 days a year mission complex for research, development, testing, training, and operations for Missile Defense System activities. The MDIOC supports the Ground-based Midcourse Defense Mission Control Center Facility, as well as the Command, Control, Battle Management, and Communications (C2BMC) Integration and Test Centers and the C2BMC Experimentation Laboratories. It provides infrastructure support for the Space Sensors Missile Defense Space Center; and the Targets and Countermeasures Mission Control Center - Targets. The MDIOC also provides developmental support to the Enterprise Sensors Laboratory composed of a common satellite ground station and sensor netting test bed for designated Missile Defense System elements. The MDIOC supports Missile Defense System test events based on the Integrated Master Test Plan. It supports Missile Defense System Critical Engagement Conditions testing and analysis through the operation of the Test Execution Control node for distributed Missile Defense System ground tests. During system flight tests, the MDIOC provides infrastructure (power; Heating, Ventilation and Air Conditioning; and communications) support to the Flight Test Director and crew, and ensures the protection of facility and test assets throughout the test window. Further, the MDIOC provides the facilities that support operations of the Missile Defense Element, manned by the U.S. Army 100th Missile Defense Brigade, the United States Northern Command, C2BMC Command and Control Center, and the United States Strategic Command's (USSTRATCOM's) Joint Functional Component Command-Integrated Missile Defense. In addition, the MDIOC supports the Missile Defense Agency (MDA) Operations Support Center, which provides situational awareness on the health and status of the end-to-end Missile Defense System. The MDIOC hosts Missile Defense System wargames and exercises in support of the warfighter, and delivers the requisite infrastructure to integrate the modeling and simulation assets that form system-level constructive simulations for full-envelope Missile Defense System performance assessments, with surrogate capability for Missile Defense System ground tests. The MDIOC maintains a technical repository of Missile Defense System Implementation Architectures for real-time operations and configuration control; provides state change management and asset management technical support for the Missile Defense System; and provides the technical environment for Missile Defense System Watch Officers, Safety Officers, and Information Assurance Officers to perform their assigned duties. The MDIOC also supports the operations of the Joint Early Warning Laboratory, which provides USSTRATCOM with quick response analyses of real-world launches, and rapid anomaly identification and resolution.

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

	FY 2022	FY 2023	FY 2024
Title: Infrastructure Systems and Support	14.296	17.844	18.244
Articles:	-	-	-

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

Description: RECURRING:
 MDIOC Communications and Special Purpose Processing Node (SPPN):

- Maintain a Department of Defense (DoD) compliant SPPN capable of meeting the unique network and data center services required to develop and deploy a layered Missile Defense System to defend the United States
- Provide distinctive specifications and provisioning requirements associated with the MDA Research, Development, Test and Evaluation (RDT&E) Mission
- Provide capabilities that dynamically interconnect and integrate multiple RDT&E systems to large data sets, and enable collaboration in near real-time with National Research Laboratories and Test Ranges; and Defense Industrial Base industry partners throughout the Missile Defense System acquisition lifecycle
- Sustain the SPPN infrastructure with routers, switches, firewalls, and intrusion detection systems that provide information technology (IT) support to over 10,500 MDA classified/unclassified users worldwide
- Provide network operations and network monitoring; development of detailed solutions, designs, and plans; Disaster Recovery and Continuity of Operations rehearsals; internet access management; and web filtering
- Sustain core communications distribution services across the MDA Enterprise
- Plan, engineer, and implement sustainment projects for general IT services and business systems consistent with the IT architecture roadmap
- Acquire and distribute mission critical unclassified and secure communication capability to resident MDA elements/components and Missile Defense System and Warfighter operational elements
- Provide computer hosting of specified threat models and support the integration of other threat tools as required

End User Support:

- Sustain End User core service support via an Integrated Service Desk 24 hours a day, 7 days a week, 365 days a year for mission event/test and core information systems for unclassified and classified users
- Monitor networks for user compliance with DoD policies and report incidents
- Maintain Printing and Copy Services
- Sustain email services (Exchange servers, BlackBerry Enterprise Services servers and archiving storage area networks)
- Sustain file services (file servers and storage area networks)
- Maintain Directory Services (Active Directory and domain controller servers)
- Maintain Authentication services (Public Key Infrastructure/Common Access Card)
- Maintain current hardware and software licenses for IT operational systems
- Maintain IT life-cycle asset management of end user devices (desktops, laptops, monitors, printers, thin clients, and mobile devices)

FY 2022	FY 2023	FY 2024

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
<p>Hardware and Software Asset Management:</p> <ul style="list-style-type: none"> - Manage government property and IT hardware and software in accordance with the Federal Acquisition Regulations (FAR)/ DoD FAR Supplements to include accountability, reporting, warehouse management, asset transportation and excess asset management - Maintain an inventory of IT hardware and software assets connected or used in the Unclassified Local Area Network, Classified Local Area Network, Secret Internet Protocol Router Network, and Top Secret/Special Compartmented Information networks - Specific and/or unique accomplishments to each FY are as follows: <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Provide cradle to grave event management for MDIOC support Concurrent Test, Training, and Operations (CTTO) events - Provide a Mission Planning Element to oversee the event support life cycle provide by the MDIOC event management platform - Ensure the fulfillment of technical, personnel, facility and cybersecurity requirements - Coordination of Depot level support to MDIOC Defense Red Switch Network Command and Control Switching Systems - Provide Cybersecurity to ensure the protection of MDIOC networks, computers, programs and data from attack, damage or unauthorized access <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> - SEE ABOVE <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p> <p>N/A</p>				
Title: Facilities and Maintenance		10.045	13.912	13.620
		Articles:	-	-
<p>Description: RECURRING: Host Tenant Support (Electrical, Gas, Sewer, Water, Steam, Chilled Water, Waste Water, Landscaping, Refuse Removal, and Communications Support):</p> <ul style="list-style-type: none"> - Procure utility services through Space Base Delta 1 (Host Base) - Sustain utility infrastructure and delivery systems <p>Environmental, Safety and Occupational Health:</p> <ul style="list-style-type: none"> - Maintain and update the program accident prevention plan - Provide required industrial safety training to facility services personnel - Procure and distribute personal protection equipment for contracted activities 				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
<ul style="list-style-type: none"> - Ensure compliance with Hazardous Waste, Hazardous Material Recycling, and National Environmental Policy Act programs - Conduct recurring safety and environmental audits <p>Facilities Operations and Sustainment:</p> <ul style="list-style-type: none"> - Provide 24 hours a day, 7 days a week, 365 days a year, facility maintenance break/fix response for all facility systems (electrical; Heating, Ventilation, and Air Conditioning; plumbing; locksmith) with a response time of 15 minutes after normal duty hours - Conduct preventative maintenance inspections for all building systems <p>Facilities Engineering:</p> <ul style="list-style-type: none"> - Conduct Management Process Facility Installation Standard Audits - Provide risk management analysis and mitigation plans - Maintain infrastructure drawings and configuration management databases - Develop and document facility long range planning programming - Provide consulting services, preliminary designs and engineering rough order of magnitude estimates for required infrastructure buildout changes <p>MDIOC Operating Expenses:</p> <ul style="list-style-type: none"> - Lease General Services Administration vehicles and a commercial warehouse <p>Facility Services:</p> <ul style="list-style-type: none"> - Provide custodial services for over 675,000 square feet of floor space in Buildings 720 and 730 - Provide Copy Center and Shuttle Services for over 2,000 personnel - Provide in and out of civilian and contractor support services personnel - Conduct personnel moves to include cubicle and workstation setup, teardown, and reconfiguration <p>- Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - SEE ABOVE <p>FY 2024 Plans:</p>				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
- SEE ABOVE				
FY 2023 to FY 2024 Increase/Decrease Statement: N/A				
Title: Engineering and Event Services		8.793	0.000	0.000
		Articles:	-	-
Description: Provide Mission Assurance by ensuring the successful execution of CTTO activities at the MDIOC facility, including:				
<ul style="list-style-type: none"> - Ensure independent verification, and coordinate customer validation of all activities, work products and requirements fulfilled by MDIOC Engineering - Provide Risk Management by identifying, assessing, and prioritizing risks. Coordinate resources to minimize, monitor and control the probability and impact of events. Develop strategies to manage risk, including avoidance, reduction, transfer and retention - Ensure Coordination and Integration through a proactive approach of sharing critical information necessary for the successful conduct of CTTO activities in a dynamic environment - Provide Systems Engineering oversight through the management and execution of the MDIOC Engineering Review Board (ERB) - Provide governance and training to stakeholders, enforce policy, establish and maintain the ERB for the vetting and implementation of requirements - Ensure Configuration Management so that CTTO events are not disrupted by multiple competing activities - Maintain the Technical Baseline to establish a common reference, and implement a formalized process that provides stability across the MDIOC - Provide Change Management to the MDIOC Technical Baseline and MDIOC physical infrastructure. Research how any changes may affect CTTO activities, and determine when change is least likely to impact key functionality. Ensure all changes, across the technical baseline, are clearly recorded and identified on a near-real-time basis - Provide effective requirements management by documenting decisions and information generated during requirements development in conjunction with the design solution processes - Ensure Organizational Integration by establishing and enforcing seamless integration across the MDIOC. Provide a repeatable process for information sharing and coordination - Provide Contract Program Management including business, finance, contract administration and management. Identify and manage cross-project dependencies. Conduct activities within established cost, schedule, and performance parameters 				
- Specific and/or unique accomplishments to each FY are as follows:				
FY 2023 Plans:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
This accomplishment was renamed and FY 2023 funding moved to Mission Engineering and Program Integration.				
FY 2024 Plans: N/A				
FY 2023 to FY 2024 Increase/Decrease Statement: N/A				
Title: Operations and Sustainment		2.821	3.151	3.030
Articles:		-	-	-
Description: RECURRING: - Includes Civilian and Contract Service Support for operations and sustainment of all MDIOC activities contributing to the mission execution platform - Provide quality event planning, coordination, logistics, security access and host support for all MDIOC events and visitors - Deliver integrated service coordination for all MDIOC event and protocol support - Training and Travel - Specific and/or unique accomplishments to each FY are as follows:				
FY 2023 Plans: - SEE ABOVE				
FY 2024 Plans: - SEE ABOVE				
FY 2023 to FY 2024 Increase/Decrease Statement: N/A				
Title: Infrastructure Systems Repair, Sustainment, and Critical Upgrades		5.512	4.876	4.109
Articles:		-	-	-
Description: RECURRING: - Heating, Ventilation, and Air Conditioning (Air Handlers) end-of-life component replacement and capacity upgrade to improve mission assurance for critical mission areas within the MDIOC facility - Annual Fire Suppression System Reviews - Specific and/or unique accomplishments to each FY are as follows:				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
<p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Conduct Fire Suppression System Upgrades (4 Quads) - Conduct Technical Utility Service (TUS) Switchgear replacement <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> - Decrease from FY 2023 to FY 2024 reflects a reduction in funding and the requirement to replace of one Heating, Ventilation, and Air Conditioning (Air Handlers). <p>FY 2023 to FY 2024 Increase/Decrease Statement: N/A</p>			
<p>Title: Facilities Mission Engineering and Program Integration</p> <p align="right">Articles:</p>	0.000 -	7.143 -	9.078 -
<p>Description: RECURRING:</p> <ul style="list-style-type: none"> - Provide Mission Assurance by ensuring the successful execution of CTTO activities at the MDIOC facility - Ensure independent verification, and coordinate customer validation of all activities, work products and requirements fulfilled by MDIOC Engineering - Provide Risk Management by identifying, assessing, and prioritizing risks. Coordinate resources to minimize, monitor and control the probability and impact of events. Develop strategies to manage threats, including avoidance, reduction, transfer and retention - Ensure Coordination and Integration through a proactive approach of sharing critical information necessary for the successful conduct of CTTO activities in a dynamic environment - Provide Systems Engineering through the management and execution of the MDIOC ERB - Provide governance and training to stakeholders, enforce policy, establish and maintain the ERB for the vetting and implementation of requirements - Ensure Configuration Management so that CTTO events are not disrupted by multiple competing activities - Maintain the Technical Baseline to establish a common reference, and implement a formalized process that provides stability across the MDIOC - Provide Change Management to the MDIOC Technical Baseline and MDIOC physical infrastructure. Research how any changes may affect CTTO activities, and determine when change is least likely to impact key functionality. Ensure all changes, across the technical baseline, are clearly recorded and identified on a near-real-time basis - Provide effective requirements management by documenting decisions and information generated during requirements development in conjunction with the design solution processes - Ensure Organizational Integration by establishing and enforcing seamless integration across the MDIOC. Provide a repeatable process for information sharing and coordination 			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
- Provide Contract Program Management including business, finance, contract administration and management. Identify and manage cross-project dependencies. Conduct activities within established cost, schedule, and performance parameters - Specific and/or unique accomplishments to each FY are as follows: FY 2023 Plans: - SEE ABOVE FY 2024 Plans: - Provide oversight, configuration management and risk assessment for the infrastructure drawings, long range planning and installation standard audits. FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 provides for increased risk assessment and management of the MDIOC infrastructure drawings, long range planning and installation standard audits to ensure prioritization of the end-of-life, end-of-service components across the MDIOC Facility.			
Accomplishments/Planned Programs Subtotals	41.467	46.926	48.081

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

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• 0603881C: <i>Ballistic Missile</i> <i>Defense Terminal Defense Segment</i>	209.004	195.216	220.311	-	220.311	239.705	334.977	384.992	292.629	Continuing	Continuing
• 0603882C: <i>Ballistic</i> <i>Missile Defense Midcourse</i> <i>Defense Segment</i>	707.632	689.018	903.633	-	903.633	852.567	906.634	930.538	875.198	Continuing	Continuing
• 0603890C: <i>BMD</i> <i>Enabling Programs</i>	616.800	588.847	597.720	-	597.720	620.823	639.398	648.954	650.432	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	628.014	595.572	693.727	-	693.727	639.678	706.974	699.611	733.909	Continuing	Continuing
• 0603896C: <i>Ballistic Missile</i> <i>Defense Command and</i> <i>Control, Battle Management</i> <i>& Communication</i>	556.914	589.374	554.201	-	554.201	574.275	585.966	598.896	582.156	Continuing	Continuing
• 0603898C: <i>Ballistic Missile</i> <i>Defense Joint Warfighter Support</i>	50.261	50.269	48.248	-	48.248	49.164	50.445	51.542	52.859	Continuing	Continuing

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

<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u> <u>Base</u>	<u>FY 2024</u> <u>OCO</u>	<u>FY 2024</u> <u>Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603914C: <i>Ballistic Missile Defense Test</i>	388.956	366.824	360.455	-	360.455	430.281	436.921	465.074	375.256	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Integrated Research and Development for Enterprise Solutions (IRES) Contract is the major performing integrated contract. The acquisition strategy for MDIOC mission execution is to employ a contract to perform designated integration and sustainment tasks to conduct Missile Defense System RDT&E. The MDIOC is operated by missile defense subject matter experts composed of government, military, civilian personnel, MDIOC Contract Support Services, and major defense contractors.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
Infrastructure Systems and Support - Infrastructure Systems and Support - Defense Red Switch Network	MIPR	DOD - USAF - AIR FORCE LIFE CYCLE MANAGEMENT CENTER (AFLCMC) : CO	0.000	0.000		0.417	Nov 2022	0.454	Nov 2023	-		0.454	Continuing	Continuing	Continuing
Infrastructure Systems and Support - Infrastructure Systems and Support - Infrastructure Systems and Support	C/CPAF	JACOBS TECHNOLOGY INC. : VARIOUS	190.805	0.000		17.427	Dec 2022	8.836	Dec 2023	-		8.836	Continuing	Continuing	Continuing
Infrastructure Systems and Support - Infrastructure Systems and Support - Infrastructure Systems and Support IRES	C/CPAF	JACOBS TECHNOLOGY INC. : VARIOUS	0.000	0.000		0.000		7.220	Dec 2023	-		7.220	Continuing	Continuing	Continuing
Infrastructure Systems and Support - Infrastructure Systems and Support - Infrastructure Systems and Support RECS	C/CPAF	NETWORK MANAGEMENT RESOURCES, INC. : VARIOUS	0.000	0.000		0.000		1.734	Apr 2024	-		1.734	Continuing	Continuing	Continuing
Infrastructure Systems and Support - Infrastructure Systems and Support - Network Infrastructure Systems/Support	C/CPIF	MDIOC/Jacobs Technology Inc. : Colorado Springs, CO	37.987	14.296	Dec 2021	0.000		0.000		-		0.000	0.000	52.283	0.000

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Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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
Facilities and Maintenance - DRSN, GSA, Drivers, Mailroom	Various	Various : CO	1.033	0.953	Nov 2021	0.495	Nov 2022	0.722	Nov 2023	-		0.722	Continuing	Continuing	Continuing
Facilities and Maintenance - Facilities and Maintenance - MDIOC Custodial	C/FFP	HUNTSVILLE REHABILITATION FOUNDATION : CO	10.766	2.112	Nov 2021	2.418	Dec 2022	1.984	Dec 2023	-		1.984	Continuing	Continuing	Continuing
Facilities and Maintenance - Facilities and Maintenance - MDIOC Facilities, Engineering and Maintenance	C/CPIF	JACOBS TECHNOLOGY INC. : CO	28.030	4.009	Nov 2021	7.281	Nov 2022	7.752	Nov 2023	-		7.752	Continuing	Continuing	Continuing
Facilities and Maintenance - Facilities and Maintenance - MDIOC Utilities	MIPR	DOD - USSF - 50TH CIVIL ENGINEER SQUADRON (50 CES) : CO	33.413	2.971	Oct 2021	3.718	Oct 2022	3.162	Oct 2023	-		3.162	Continuing	Continuing	Continuing
Engineering and Event Services - Engineering and Event Services	C/CPAF	MDIOC /Jacobs Technology Inc. : Colorado Springs, CO	107.812	8.793	Nov 2021	0.000		0.000		-		0.000	0.000	116.605	0.000
Operations and Sustainment - Operations and Sustainment - Civilian Salaries	Allot	MDIOC : Colorado Springs, CO	32.535	1.605	Oct 2021	1.502	Oct 2022	1.539	Oct 2023	-		1.539	Continuing	Continuing	Continuing
Operations and Sustainment - Operations and Sustainment - Travel and Training	Allot	MDIOC : Colorado Springs, CO	0.903	0.018	Nov 2021	0.032	Nov 2022	0.018	Nov 2023	-		0.018	Continuing	Continuing	Continuing
Operations and Sustainment - TEAMS Support	Various	Various : CO	26.424	1.198	Oct 2021	1.617	Oct 2022	1.473	Oct 2023	-		1.473	Continuing	Continuing	Continuing
Infrastructure Systems Repair, Sustainment, and Critical Upgrades - Infrastructure Systems	C/CPIF	JACOBS TECHNOLOGY INC. : CO	27.149	5.512	Dec 2021	4.876	Dec 2022	2.206	Dec 2023	-		2.206	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			
Repair, Sustainment, and Critical Upgrades - MDIOC SRM IRES															
Infrastructure Systems Repair, Sustainment, and Critical Upgrades - Infrastructure Systems Repair, Sustainment, and Critical Upgrades - MDIOC SRM USACE	MIPR	DOD - USA - US ARMY CORPS OF ENGINEERS (USACE) : Various	0.000	0.000		0.000		1.903	Dec 2023	-		1.903	Continuing	Continuing	Continuing
Facilities Mission Engineering and Program Integration - Facilities Mission Engineering and Program Integration - Mission Engineering and Program Integration - Mission Engineering and Program Integration	C/CPIF	JACOBS TECHNOLOGY INC. : CO	0.000	0.000		7.143	Nov 2022	9.078	Nov 2023	-		9.078	Continuing	Continuing	Continuing
Subtotal			496.857	41.467		46.926		48.081		-		48.081	Continuing	Continuing	N/A

Remarks
Funds for utilities and base communications are specified in the Inter-service Support Agreement with the 50th Space Wing. In addition, the Missile Defense Integration and Operations Center (MDIOC) provides Technical Contract Support Services employees, for MDIOC operations and oversight of the Integrated Research and Development for Enterprise Solutions (IRES) contract, as well as funding for IRES work as required by the government.

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	496.857	41.467	46.926	48.081	-	48.081	Continuing	Continuing	N/A

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

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>
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Significant Event Complete ▲	Milestone Decision Complete ★	Element Test Complete ◆	System Level Test Complete ●	Complete Activity ◆
Significant Event Planned △	Milestone Decision Planned ☆	Element Test Planned ◇	System Level Test Planned ○	Planned Activity ◇

	FY 2022			FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028							
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) (FY 2023)				◇	◇	◇	◇																								
Heating, Ventilation, and Air Conditioning Design (two quadrants) (FY 2023)				◇	◇	◇	◇																								
Heating, Ventilation, and Air Conditioning Design (two quadrants) (FY 2024)								◇	◇	◇	◇																				
Fire Suppression System Compliance Project (two quadrants) (FY 2024)								◇	◇	◇	◇																				
Exterior Seals Refresh (FY 2025)												◇	◇	◇	◇																
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (two quadrant) (FY 2025)												◇	◇	◇	◇																
CRAC Unit Replacement (FY 2025)												◇	◇	◇	◇																
Cafeteria Seating Refresh (FY 2025)												◇	◇	◇	◇																
Fire Suppression System Compliance Project (two quadrants) (FY 2025)												◇	◇	◇	◇																
TUS-1 Switchgear ReplacementTUS-3 Switchgear Replacement (FY 2025)												◇	◇	◇	◇																
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) (FY 2026)														◇	◇	◇	◇														
Fire Suppression System Compliance Project (two quadrants) (FY 2026)														◇	◇	◇	◇														
TUS-4 Switchgear Replacement (FY 2026)														◇	◇	◇	◇														
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 730 (three quadrant) (FY 2026)														◇	◇	◇	◇														
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (three quadrants) (FY 2027)																		◇	◇	◇	◇										
Fire Suppression System Compliance Project (two quadrants) (FY 2027)																		◇	◇	◇	◇										
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (three quadrant) (FY 2028)																						◇	◇	◇	◇						
CRAC Unit Replacement (FY 2028)																						◇	◇	◇	◇						

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Missile Defense Agency						Date: March 2023													
Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>				Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028			
Replace facility hot water heaters (FY 2028)																◆	◆	◆	◆

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) (FY 2023)	1	2023	4	2023
Heating, Ventilation, and Air Conditioning Design (two quadrants) (FY 2023)	1	2023	4	2023
Heating, Ventilation, and Air Conditioning Design (two quadrants) (FY 2024)	1	2024	4	2024
Fire Suppression System Compliance Project (two quadrants) (FY 2024)	1	2024	4	2024
Exterior Seals Refresh (FY 2025)	1	2025	4	2025
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (two quadrant) (FY 2025)	1	2025	4	2025
CRAC Unit Replacement (FY 2025)	1	2025	4	2025
Cafeteria Seating Refresh (FY 2025)	1	2025	4	2025
Fire Suppression System Compliance Project (two quadrants) (FY 2025)	1	2025	4	2025
TUS-1 Switchgear ReplacementTUS-3 Switchgear Replacement (FY 2025)	1	2025	4	2025
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (one quadrant) (FY 2026)	1	2026	4	2026
Fire Suppression System Compliance Project (two quadrants) (FY 2026)	1	2026	4	2026
TUS-4 Switchgear Replacement (FY 2026)	1	2026	4	2026
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 730 (three quadrant) (FY 2026)	1	2026	4	2026
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (three quadrants) (FY 2027)	1	2027	4	2027
Fire Suppression System Compliance Project (two quadrants) (FY 2027)	1	2027	4	2027
Heating, Ventilation, and Air Conditioning end-of-life component replacement and capacity for Building 720 (three quadrant) (FY 2028)	1	2028	4	2028
CRAC Unit Replacement (FY 2028)	1	2028	4	2028

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency			Date: March 2023	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD22 / <i>Missile Defense Integration and Operations Center (MDIOC)</i>		

Events	Start		End	
	Quarter	Year	Quarter	Year
Replace facility hot water heaters (FY 2028)	1	2028	4	2028

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MC22: <i>Cyber Operations</i>	4.450	0.608	0.648	0.671	-	0.671	0.689	0.703	0.717	0.731	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

The Missile Defense Integration and Operations Center (MDIOC) conducts Cyber Defensive Operations through Key Management Infrastructure and Information Assurance Training which interfaces with the Information Technology/Information Assurance Enterprise to provide secure communications, network health and status monitoring, mission critical restoral capability, and technical expertise.

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

	FY 2022	FY 2023	FY 2024
Title: Cyber Defensive Operations	0.608	0.648	0.671
Articles:	-	-	-
Description: RECURRING: The MDIOC conducts Defensive Cyber Operations in the following categories:			
Key Management Infrastructure - Interface with the Information Technology/Information Assurance Enterprise to provide for the generation, production, control and distribution, and training for utilizing the keying material used with the Agency's cryptographic devices			
Information Assurance Training - Maintain an Information Assurance (IA) certified workforce through continuous IA training as required by the Department of Defense Directive 8570			
Specific and/or unique accomplishments to each FY are as follows:			
FY 2023 Plans: - SEE ABOVE			
FY 2024 Plans: - SEE ABOVE			
FY 2023 to FY 2024 Increase/Decrease Statement:			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
N/A			
Accomplishments/Planned Programs Subtotals	0.608	0.648	0.671

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>
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Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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 Defensive Operations - Cyber Defensive Operations - Cyber Defensive Operations	C/CPIF	JACOBS TECHNOLOGY INC. : VARIOUS	4.450	0.608	Jan 2022	0.648	Jan 2023	0.671	Jan 2024	-		0.671	Continuing	Continuing	Continuing
Subtotal			4.450	0.608		0.648		0.671		-		0.671	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4.450	0.608	0.648	0.671	-	0.671	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Missile Defense Agency						Date: March 2023															
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>						Project (Number/Name) MC22 / <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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028			
MC22 Cyber Operations						◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MC22 / <i>Cyber Operations</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MC22 Cyber Operations	1	2022	4	2028

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency										Date: March 2023		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>				Project (Number/Name) MD40 / <i>Program-Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD40: <i>Program-Wide Support</i>	29.575	2.113	1.793	1.797	-	1.797	2.038	2.344	2.402	2.688	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)

	FY 2022	FY 2023	FY 2024
Title: Program Wide Support	2.113	1.793	1.797
Articles:	-	-	-
Description: 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			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
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. FY 2023 Plans: - SEE ABOVE. FY 2024 Plans: - SEE ABOVE. FY 2023 to FY 2024 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	2.113	1.793	1.797

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

N/A

Remarks

D. Acquisition Strategy

The acquisition strategy for MDA Consolidated Support consists of contract actions to industry for: a) Engineering and technical support; b) studies, analyses, and evaluations; and c) management and professional services to MDA functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing contracts and will competitively award new contracts to meet MDA's Fiscal Years 2020-2030 Advisory and Assistance Services support.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / Missile Defense Integration and Operations Center (MDIOC)	Project (Number/Name) MD40 / Program-Wide Support
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	N/A

Remarks
N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	Various	Various : Multi: AL, CA, CO, VA	0.903	0.000		0.000		0.000		-		0.000	0.241	1.144	0.000
Program Wide Support - Agency Operations and Support Services	MIPR	Various : Multi: AK, AL, CA, CO, VA	17.830	0.134	Oct 2021	0.000		0.000		-		0.000	0.000	17.964	0.000
Program Wide Support - Facilities and Maintenance SRM	MIPR	Various : Multi: CO	3.200	0.000		0.000		0.000		-		0.000	0.000	3.200	0.000
Program Wide Support - Prior year no longer funded in the FYDP	Various	Various : Various	5.311	0.000		0.000		0.000		-		0.000	0.000	5.311	0.000
Subtotal			27.244	0.134		0.000		0.000		-		0.000	0.241	27.619	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>
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Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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			

Remarks
N/A

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	2.331	1.979	Mar 2022	1.793	Nov 2022	1.797	Nov 2023	-		1.797	Continuing	Continuing	Continuing
Subtotal			2.331	1.979		1.793		1.797		-		1.797	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	29.575	2.113	1.793	1.797	-	1.797	Continuing	Continuing	N/A

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

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Missile Defense Agency						Date: March 2023													
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>						Project (Number/Name) MD40 / <i>Program-Wide Support</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 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	
MD40 Program-Wide Support						◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603904C / <i>Missile Defense Integration and Operations Center (MDIOC)</i>	Project (Number/Name) MD40 / <i>Program-Wide Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2022	4	2028