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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 0603914C / <i>Ballistic Missile Defense Test</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	3,089.366	388.956	366.824	360.455	-	360.455	430.281	436.921	465.074	375.256	Continuing	Continuing
MT04: <i>BMDs Test Program</i>	2,870.943	363.703	345.263	339.182	-	339.182	405.601	410.503	436.642	346.059	Continuing	Continuing
MC04: <i>Cyber Operations</i>	70.163	8.025	8.205	8.333	-	8.333	8.552	8.719	8.893	9.071	Continuing	Continuing
MD40: <i>Program Wide Support</i>	148.260	17.228	13.356	12.940	-	12.940	16.128	17.699	19.539	20.126	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Decrease from FY 2023 to FY 2024 is in accordance with Integrated Master Test Plan (IMTP) requirements.

A. Mission Description and Budget Item Justification

Missile Defense Agency (MDA) utilizes a disciplined system engineering process to develop and integrate the Missile Defense System into an effective, layered defense against ballistic missiles of all ranges during all phases of flight. This process consists of the following steps: Plan, Define, Design, Build, Test and Verify, Assess, and Deliver Missile Defense System Capability, followed by transfer of selected capabilities. The Missile Defense System Test Program Element is responsible for testing that provides critical data to: determine validity of models and simulations used to verify and assess Missile Defense System capabilities; validate that Elements and Components are properly designed, built, and integrated; and provide confidence that the Missile Defense System will perform as designed. Results from the Test and Verify step provide feedback into the Plan, Define, and Design steps to identify areas for system improvements. Key to the systems engineering process is Modeling and Simulation (M&S), which reflects the integrated operational system's performance. Confidence in M&S is based on a comprehensive Verification, Validation, and Accreditation process. The Missile Defense System Test Program, as documented in the Integrated Master Test Plan (IMTP), has a primary emphasis to provide the data necessary to verify and assess Missile Defense System capabilities in support of Technical Capability Declarations, and to anchor Missile Defense System M&S. As models are validated and accredited, MDA and the Missile Defense System Operational Test Agency Team will utilize these models to assess Missile Defense System capabilities through a campaign of ground testing.

Missile Defense System Test Program Functions include:

- Represent MDA as the single test authority to the test and evaluation community, international cooperative program representatives, and other organization representatives.
- Develop and implement MDA test policy, standards, tools, products, and processes to enable effective tests while balancing MDA and element programmatic needs.
- Develop an IMTP that compiles all MDA test objectives, test schedules, and funding requirements from the year of execution through the Future Years Defense Program time period and beyond.
- Act as the single point of contact in MDA for all external ranges and common test resources.
- Provide, maintain, and develop common test resources and infrastructure required to execute tests in the MDA Test Program by leveraging element laboratories, ranges, executing agents, and functional expertise, as applicable.
- Certify that test personnel are trained and equipped to conduct safe and effective tests.

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- Provide test personnel and support services to plan and execute tests.
- Collect, archive, and distribute all MDA test data/information.

B. Program Change Summary (\$ in Millions)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	389.156	367.824	363.963	-	363.963
Current President's Budget	388.956	366.824	360.455	-	360.455
Total Adjustments	-0.200	-1.000	-3.508	-	-3.508
• Congressional General Reductions	0.000	-1.000			
• 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	-0.200	0.000			
• Other Adjustment	0.000	0.000	-3.508	-	-3.508

Change Summary Explanation

Decrease in FY 2024 is in accordance with IMTP requirements.

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</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
MT04: <i>BMDS Test Program</i>	2,870.943	363.703	345.263	339.182	-	339.182	405.601	410.503	436.642	346.059	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease from FY 2023 to FY 2024 is in accordance with Integrated Master Test Plan (IMTP) requirements.

A. Mission Description and Budget Item Justification

The Test Program provides consolidated Missile Defense Agency (MDA) capabilities and resources to support the management and execution of Missile Defense System and Element-level testing.

The MDA Test Program is responsible for all Missile Defense System testing and relies on Missile Defense System Engineering to provide the system test objectives that define the test architecture by developing, updating, coordinating, and assessing the Integrated Master Test Plan (IMTP). The MDA Test Program plans and executes Missile Defense System test events and develops the necessary test policy, test plans, and test infrastructure to conduct an effective test program. The goals of this budget project are to sustain and improve a robust testing program and to enhance Modeling and Simulation (M&S) efforts to provide, in conjunction with flight and ground testing, confidence to the Combatant Commanders that the Missile Defense system works.

Activities are grouped into six major areas: 1) Program Planning and Operations; 2) Flight Test; 3) Ground Test; 4) Test Infrastructure; 5) Engineering Test Analysis; and 6) Joint Emerging Operational Needs (JEON).

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

	FY 2022	FY 2023	FY 2024
Title: Program Planning and Operations	107.841	102.087	107.819
Articles:	-	-	-
Description: The Missile Defense System Test Program is responsible for the following Program, Planning, and Operational activities:			
- Maintain a professional and diverse civilian workforce to plan and execute flight, ground, and cyber test events.			
- Serve as the MDA Test Interface/Liaison to the Director, Operational Test and Evaluation (DOT&E), Under Secretary of Defense for Research and Engineering for Development Test, Evaluation, and Assessments (DTE&A), Joint Functional Component Command for Integrated Missile Defense (JFCC IMD), Joint Interoperability Test Command (JITC) and the Service Operational Test Agencies (OTA).			
- Provide Missile defense System OTA Team resources and funding for civilian salaries and personnel support to conduct system-level test and evaluation activities of the entire Missile Defense System portfolio. The Missile Defense System OTA Team actively			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
<p>participates in test planning, conducts and reports of flight and ground test evaluation activities, and conducts cyber assessments of the Missile Defense System.</p> <ul style="list-style-type: none"> - Implement cyber test requirements as directed by DOT&E and DoD regulations and guidelines to include planning, coordination, and execution of Cooperative Vulnerability and Penetration Assessments and Adversarial Assessments. - Establish, maintain, and execute the Missile Defense System Test program budget. - Provide IMTP cost modeling. - Provide day-to-day Test Functional Area management. - Provide Test organizational property accountability. - Establish and standardize Test issuance documents. - Manage test contracting and acquisition activities as well as manpower activities ensuring proper integration of contracts, support agreements; oversight and maintenance of the Test Directorate Inter/Intra-agency Acquisition Review (IAR) database. - Provide oversight and coordination of test policy guidance to ensure compliance and strategic synchronization across the Test Directorate and MDA. - Manage travel, including travel to support IMTP flight and ground test events. <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans: - SEE ABOVE</p> <p>FY 2024 Plans: - SEE ABOVE</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: - Increase from FY 2023 to FY 2024 reflects increased Technical, Engineering, Advisory, and Management Support (TEAMS) and OTA labor rates and inflation.</p>				
Title: Flight Test		4.002	8.185	11.481
		Articles: -	-	-
<p>Description: The Flight Test Execution Program solely reflects the IMTP cost model. The program integrates, manages, and executes flight tests using certified personnel and standardized processes and products to support Missile Defense System fielding to the warfighter.</p> <ul style="list-style-type: none"> - Develop flight test training requirements for Test Directors and other console operators. - Implement cyber test requirements as directed by DOT&E and DoD regulations and guidelines to include planning, coordination, and execution of Cooperative Vulnerability and Penetration Assessments and Adversarial Assessments. 				

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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"> - Develop and manage the cyber test organization including plans, policy and strategy, resources, and tracking of information and coordinating cyber test schedules in support of Flight Tests. - Identify mission risks and implement mitigation practices as required ensuring safe and successful test outcomes. - Provide a Failure Response Team to ensure implementation of the response plan and capture lessons learned for process improvement. - Train test personnel for each flight test and maintain training records for all test personnel. - Train and resource System Mission Managers to lead Integrated Event Test Team mission management and readiness activities across all four test event phases for System and Element flight test and contingency operations. - Complete test planning for missile defense Flight Test events. - Conduct mission planning and range coordination activities; provide communications security equipment and management for missile defense Flight Test events. - Design and develop the Lessons Learned database. - Execute Flight Test events in accordance with the IMTP schedule. <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans: - SEE ABOVE.</p> <p>FY 2024 Plans: - SEE ABOVE</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: - Increase from FY 2023 to FY 2024 provides Flight Test events in accordance with IMTP requirements to include \$5.584 million in FY 2024 for Pacific Deterrence Initiative testing activities.</p>			
<p>Title: Ground Test</p> <p align="right">Articles:</p> <p>Description: The Ground Test Execution Program plans, designs, and executes Missile Defense System ground tests in support of flight test risk reduction; Missile Defense System fielding decisions; and Doctrine, Organization, Training, Materiel, Leadership and Education, and Personnel and Facilities assessments. In addition, enables the Warfighter to effectively employ, maintain, and sustain the Missile Defense System and participate in the development of future missile defense capabilities through efficient ground testing.</p> <ul style="list-style-type: none"> - Conduct System Pre-Mission Tests as required to support Missile defense System Flight Test Risk Reduction Analysis. - Refine and continue development of the Ground Test Mission Directors, System Mission Manager and Mission Director Training Plan. 	46.294 -	51.038 -	45.928 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
<p>- Implement cyber test requirements as directed by DOT&E and DoD regulations and guidelines to include planning, coordination, and execution of Cooperative Vulnerability and Penetration Assessments and Adversarial Assessments.</p> <p>- Develop and manage the cyber test organization including plans, policy and strategy, resources, and tracking of information and coordinating cyber test schedules in support of the IMTP.</p> <p>- Execute baseline Ground Tests in accordance with IMTP requirements.</p> <p>- Execute baseline Cyber Tests in accordance with IMTP requirements.</p> <p>Maintain Ground Test Infrastructure:</p> <p>- Execute ground test planning activities supporting MDA test requirements and priorities to include test design, test integration, and international testing.</p> <p>- Verify all test assets and resources are reserved and operationally available to support each test event.</p> <p>- Coordinate requirements for laboratory facilities.</p> <p>- Coordinate and identify communication requirements (e.g., tactical data, truth data, test data, tactical voice and test voice).</p> <p>- Maintain the hardware-in-the-loop (HWIL) Labs and communication test assets.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans:</p> <p>- Execute the following Ground Tests in FY 2023: GTD-08b (N/I) (Missile Defense System Ground Test) and GTI-08b (N/I),</p> <p>FY 2024 Plans:</p> <p>- Execute the following Ground Tests in FY 2024: GTD-08b (N/I) (Missile Defense System Ground Test), GTI-ASI (24) (Missile Defense System International Ground Test), GTI-ISR (23) (Missile Defense System International Ground Test).</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p> <p>- Decrease from FY 2023 to FY 2024 is in accordance with IMTP requirements.</p>				
Title: Test Infrastructure		179.521	162.839	149.273
Articles:		-	-	-
<p>Description: The Missile Defense System Test Program procures, maintains, and manages test resource infrastructure and provides all resources and requirements in support of a robust IMTP schedule in five primary functions:</p> <ol style="list-style-type: none"> 1) Flight Test Ranges and Infrastructure Upgrades 2) Mobile Instrumentation Systems 3) Airborne Sensors 4) Test Communications 				

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
<p>5) Data Management and Labs</p> <p>The primary function responsibilities are as follows: Flight Test Ranges and Infrastructure Upgrades: - Manage, develop, sustain, and modernize MDA test facilities and infrastructure used to support Missile Defense System element and system-level flight tests, including range facilities, support vehicles and equipment, fixed and mobile sensors and instrumentation, test communications networks, and test situational awareness tools. - Develop and maintain test execution products that include flight vehicle and ground systems telemetry verification capabilities, good target call data and displays, flight safety data processing, sensor pointing, and data driven Subject Matter Expert (SME) displays. - Facilities Sustainment Restoration/Modernization (FSRM) Funds are required to repair, upgrade, and sustain numerous facilities, test infrastructure, and equipment maintained by MDA world-wide.</p> <p>Mobile Instrumentation Upgrades: - Provide Sea Based Systems continued sustainment of test instrumentation ships, Pacific Collector and Pacific Tracker, and associated telemetry and radar systems.</p> <p>Airborne Sensors: - Maintain existing High Altitude Observatory's (HALOs) that collect radiometric and photo-documentary performance data for strategic and tactical defense systems flight and ground tests. - Three replacements are HALO Fleet Renewal Program procured in FY 2019; Modification work ongoing with HALO-IR completed FY 2022 and HALO-IIR and HALO-IIIR to be completed by 1Q FY 2024. - Continue the phased modernization of the X-band Transportable Radar (XTR) in FY 2023 and FY 2024.</p> <p>Test Communications: - Provide operations and maintenance support for the Mission Voice Communications (MVC). - Maintain accreditation for the Transportable Telemetry Systems (TTS), Pacific Collector Range Safety System (PCRSS), and the MVC. - Manage, develop, maintain, and modernize the Ground Test (GT) communications network to support Missile Defense System ground testing.</p> <p>Data Management and Labs: - Establish authority and maintain configuration control of the test baseline.</p>			

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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"> - Develop, update, coordinate and deliver the IMTP, coordinated within MDA and External stakeholders DOT&E; Director, Developmental Test, Evaluation, and Assessments (D,DTE&A); the JFCC IMD; the Service OTAs; and the JITC; and provides an affordable and executable test plan to meet Warfighter needs and National Security commitments. - Coordinate the IMTP Special Access Programs (SAP) Annex with respect to changes to SAP Program Test Baseline and synchronize with the collateral IMTP. - Manage the approved test baseline by assessing all proposed changes to the Missile Defense System Test Schedule and Test Configurations for each Missile Defense System test event identified in the IMTP. - Support the Developmental Baseline Reviews and the annual Missile Defense System Accountability Reviews to assess baseline execution risk and verify Missile Defense System components are consistent with the approved test baseline. - Update and maintain the classified Test Resource Mission Planning-Tool (C) database. - Execute Flight Test Design Analysis ensuring test designs are safe and sufficient to meet test objectives. - Develop and maintain integrated test tools to support Truth Data Requirements Documents, Truth Data Packages, on-site Truth Quick-Look product development, pre- and post-test analysis test planning, and resource de-confliction; Integrated Data Management Plans, Data Handling Plans, Cyber documentation, data planning and management, library operations, deployment process; infrastructure requirements process; and test operations support. - Provide analytical capability for Flight and Ground test planning to include: test design feasibility assessments, truth data and sensor analysis, truth data requirements documentation and data packages; flight safety analysis and flight safety data packages; and telemetry link margin, collision avoidance, and pre- and post-test trajectory analyses. - Review Missile Defense System component programs' content on a quarterly basis to ensure consistency with the approved IMTP. - Maintain accreditation of the Orion Voice Switch Conferencing System. - Co-chair the Signature Working Group to review all signature models and identify technical limitations associated with radar and optical signatures used to support Missile Defense System ground and flight testing. - Manage the Missile Defense Data Center (MDDC) Program and its library, operations, and infrastructure providing centralized data management, archival, and distribution services. - Provide Range safety risk analysis through model development of target and interceptor debris assessments to determine mission risk assessment for mission risk decisions. - Operations and Maintenance for test communications networks and data acquisition, display, and distribution systems in support of flight and ground test events <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans:</p>			

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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"> - Complete development of HALO-IIR and HALO-IIIR and declare Initial Operational Capability (IOC) in support of the Missile Defense System test program; Retire HALO-II and HALO-IV once HALO-IIR and HALO-IIIR reach IOC. - Continue the phased modernization of the X-band Transportable Radar (XTR) in FY 2023. - Continue FSRM efforts to meet mission facility condition requirements; to include Meck Island Pipe Pier Replacement and Bldg 5050 & 5098 Heating, Ventilation, and Air Conditioning (HVAC) replacements. - Continue the Meck Island Electrical Distribution Replacement. - Perform study for future Pacific Tracker/Pacific Collector replacement program. - Initiate Agency Ground Test Facility Infrastructure project. - Provide resources for the Department of Defense - Defense of Guam Architecture solution. <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> - Complete development of HALO-IIR and HALO-IIIR; Retire HALO-II and HALO-IV once HALO-IIR and HALO-IIIR reach IOC. - Continue FSRM efforts to meet mission facility condition requirements; to include, Meck Island Pipe Pier Replacement Phase 3, Bldg 5050 & Missile Assembly Building (HVAC) replacements. - Enclosure and repair of a warehouse for remote site equipment at White Sands Missile Range (WSMR). <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p> <ul style="list-style-type: none"> - Decrease from FY 2023 to FY 2024 is in accordance with IMTP requirements. 			

<p>Title: Engineering and Test Analysis</p> <p align="right">Articles:</p> <p>Description: The Engineering and Test Analysis effort provides essential Missile Defense System ground and flight test event planning, execution, and evaluation activities for each test event:</p> <ul style="list-style-type: none"> - Design test architecture, define test objectives and evaluation criteria, and define target requirements appropriate to the data collection requirements to assess Missile Defense System performance and anchor Models and Simulations. - Produce threat data for Missile Defense System ground and flight tests. - Coordinate with Missile Defense System OTA to address test issues, disposition them, coordinate them, and recommend action plans to achieve closure. - Deliver HWIL M&S integration test cases. - Integrate, test, and deliver end-to-end Missile Defense System simulations supporting ground test missions. - Analyze system-level interoperability. - Conduct modeling and technical analysis for Combatant Command Wargames and Exercises. - Utilize M&S for pre-test assessment and post-test review, and M&S updates. - Provide test configuration management risk assessments and anomaly/deficiency review, assessment and closure. 	26.045	21.114	24.681
	-	-	-

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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"> - Analyze test results to identify verification and validation data collection shortfalls and reassign objectives to future test events as required. - Document Missile Defense System test observations for system-level test anomalies and coordinate the resulting Discrepancy Reports within the Failure Reporting, Analysis, and Corrective Action System. - Upgrade test analysis tools (e.g., Modular Analysis and Reporting Suite to enhance analysis capability and efficiency. <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans: - SEE ABOVE</p> <p>FY 2024 Plans: - SEE ABOVE</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: - Increase from FY 2023 to FY 2024 is in accordance with IMTP requirements.</p>			
Accomplishments/Planned Programs Subtotals	363.703	345.263	339.182

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

Line Item			FY 2024	FY 2024	FY 2024						Cost To	
	FY 2022	FY 2023	Base	OCO	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total Cost	
• 0603890C: <i>BMD Enabling Programs</i>	616.800	588.847	597.720	-	597.720	620.823	639.398	648.954	650.432	Continuing	Continuing	

Remarks

D. Acquisition Strategy

The Missile Defense System Test Program acquisition strategy is consistent with the MDA capabilities-based acquisition strategy that emphasizes testing, evolutionary acquisition, and knowledge-based funding. Test directs a team of various internal staff (government and scientific, engineering and technical assistance support), executing agents including the DoD agencies, Service Organizations, Laboratories and Program Offices, Federally Funded Research and Development Center (FFRDC) and other MDA programs to execute the various diverse efforts within the Missile Defense System test program through competition. When a specific effort/activity being conducted, acquired, or maintained requires the use of an executing agent, respective headquarter regulations are used to conform the acquisition strategy.

The MDA IMTP establishes and documents the test requirements for the Missile Defense System with the specific focus on collecting the data needed for the Verification, Validation, and Accreditation of the Missile Defense System M&S. This paradigm uses critical factor analysis to drive test design, planning, and execution

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for accrediting M&S, which is used to validate and assess system performance. With this test approach, MDA will establish confidence that the M&S used to evaluate the Missile Defense System represent real world behavior, thereby enabling simulation-based performance assessment to verify system functionality.

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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			
Subtotal			-	-		-		-		-		-	-	-	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			
Program Planning and Operations - CSS - Advisory & Analytic Support	C/CPFF	MACAULAY-BROWN, INC : Various	0.000	0.000		0.000		1.040	Nov 2023	-		1.040	Continuing	Continuing	Continuing
Program Planning and Operations - CSS - Logistics, Security, Public Affairs, Human Resource, Safety	C/CPFF	Various : Various	0.000	0.000		0.000		1.215	Nov 2023	-		1.215	Continuing	Continuing	Continuing
Program Planning and Operations - CSS - QMA	C/CPFF	AI SOLUTIONS, INC. : Various	0.000	0.000		0.000		1.356	Nov 2023	-		1.356	Continuing	Continuing	Continuing
Program Planning and Operations - CSS - Test Support	C/CPFF	Various : Various	0.000	1.180	Nov 2021	0.000		0.000		-		0.000	0.000	1.180	0.000

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Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603914C / Ballistic Missile Defense Test						MT04 / BMDS Test Program					
Test and Evaluation (\$ 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
Program Planning and Operations - Civilian Salaries	Allot	MDA : AL	32.724	34.746	Nov 2021	32.580	Nov 2022	34.359	Nov 2023	-		34.359	Continuing	Continuing	Continuing
Program Planning and Operations - FFRDC/UARC	MIPR	DOD - USN - NAVY STRATEGIC SYSTEMS PROGRAMS (SSP) : Various	0.000	0.000		0.000		0.250	Nov 2023	-		0.250	Continuing	Continuing	Continuing
Program Planning and Operations - IMTP Planning and Data Management Tools	C/FP	Various : AL	140.088	0.000		0.000		0.000		-		0.000	0.000	140.088	0.000
Program Planning and Operations - Lab Analysis Infrastructure	MIPR	MIT-LL/Aerospace : AL/CA/MA	73.204	0.000		0.000		0.000		-		0.000	0.000	73.204	0.000
Program Planning and Operations - MT Contractor Support	C/CPFF	Various : AL/VA/CO/MA	0.000	40.768	Nov 2021	38.951	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Program Planning and Operations - OGA/UARC	FFRDC	GEORGIA TECH RESEARCH CORPORATION : AL	0.000	0.411	Nov 2021	0.000		0.431	Nov 2023	-		0.431	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency	MIPR	ATEC, COTF, AFOTEC, JITC, CCDC, DAC : AL/CO/MD/TX/VA/AZ	164.360	29.257	Nov 2021	26.279	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - AFOTEC	MIPR	DOD - USAF - AIR FORCE OPERATIONAL TEST AND EVALUATION CENTER (AFOTEC) : CO	0.000	0.000		0.000		2.218	Oct 2023	-		2.218	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - ATEC	MIPR	DOD - USA - ARMY TEST AND EVALUATION	0.000	0.000		0.000		21.205	Nov 2023	-		21.205	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				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603914C / Ballistic Missile Defense Test				MT04 / BMDS Test Program							
Test and Evaluation (\$ 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
		COMMAND (ATEC) : Various													
Program Planning and Operations - Operational Test Agency - CCDC	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : Various	0.000	0.000		0.000		2.157	Nov 2023	-		2.157	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - OPTEVFOR	MIPR	DOD - USN - COMMANDER, OPERATIONAL TEST AND EVALUATION FORCE (COTF) : VA	0.000	0.000		0.000		1.974	Nov 2023	-		1.974	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - RTC	MIPR	DOD - USA - REDSTONE TEST CENTER (RTC) : AL	0.000	0.000		0.000		1.056	Nov 2023	-		1.056	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - WSMR/JITC	MIPR	Various : Various	0.000	0.000		0.000		1.433	Nov 2023	-		1.433	Continuing	Continuing	Continuing
Program Planning and Operations - PPO - CSS - Test Support	C/CPFF	MP SOLUTIONS, LLC : Various	0.000	0.000		0.000		31.026	Nov 2023	-		31.026	Continuing	Continuing	Continuing
Program Planning and Operations - Service Level Agreement	C/CPFF	JACOBS TECHNOLOGY INC. : Various	0.000	1.411	Nov 2021	1.411	Nov 2022	1.400	Nov 2023	-		1.400	Continuing	Continuing	Continuing
Program Planning and Operations - Support to Flight Testing	C/CPAF	Northrop Grumman/ Lockheed Martin : AL/CO	72.822	0.000		0.000		0.000		-		0.000	0.000	72.822	0.000
Program Planning and Operations - Support to Ground Testing	C/CPAF	MDIOC/JRDC/IRES/ Northrop Grumman : AL/CO/VA/DC	28.675	0.000		0.000		0.000		-		0.000	0.000	28.675	0.000
Program Planning and Operations - Support to Test Resources	C/CPAF	Various : AL	30.969	0.000		0.000		0.000		-		0.000	0.000	30.969	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603914C / Ballistic Missile Defense Test						MT04 / BMDS Test Program					
Test and Evaluation (\$ 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
Program Planning and Operations - Test Support Operations	C/CPFF	Various : Various	0.000	0.000		1.171	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Program Planning and Operations - Travel/TAC	C/Various	Various : Various	0.000	0.068	Nov 2021	1.695	Nov 2022	1.000	Nov 2023	-		1.000	Continuing	Continuing	Continuing
Flight Test - Flight Test - Flight Test Event Support	MIPR	Various : Various	0.000	0.000		0.000		0.573	Nov 2023	-		0.573	Continuing	Continuing	Continuing
Flight Test - Flight Test - Mobile Voice Communications	MIPR	DOD - USN - NAVAL AIR WARFARE CENTER WEAPONS DIVISION (NAWCWD), CHINA LAKE : Various	0.000	0.000		0.000		1.690	Nov 2023	-		1.690	Continuing	Continuing	Continuing
Flight Test - Flight Test - Network System Integration & OPDash	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL	0.000	0.000		0.000		2.469	Nov 2023	-		2.469	Continuing	Continuing	Continuing
Flight Test - Guam Defense Test	Various	TBD : Various	0.000	0.000		0.000		5.584	Nov 2023	-		5.584	Continuing	Continuing	Continuing
Flight Test - IMTP Flight Test	C/Various	Various : Various	348.042	4.002	Oct 2021	8.185	Oct 2022	1.165	Oct 2023	-		1.165	Continuing	Continuing	Continuing
Ground Test - Advanced Research Center (ARC)	C/CPAF	DTECHLOGIC : VARIOUS	0.000	26.070	Nov 2021	22.431	Nov 2022	21.969	Oct 2023	-		21.969	Continuing	Continuing	Continuing
Ground Test - GT Assets - TCS/TCES/CDS/SEWS	MIPR	Various : Various	0.000	3.844	Oct 2021	0.000		4.458	Oct 2023	-		4.458	Continuing	Continuing	Continuing
Ground Test - Ground Test - Cyber Testing	MIPR	DOD - USA - PROGRAM EXECUTIVE OFFICE SIMULATIONS, TRAINING & INSTRUMENTATION (PEO STRI)	0.000	3.480	Nov 2021	4.112	Nov 2022	4.290	Nov 2023	-		4.290	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				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603914C / Ballistic Missile Defense Test				MT04 / BMDS Test Program							
Test and Evaluation (\$ 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
		THREAT SYSTEMS MANAGEMENT OFFICE (TSMO) : Various													
Ground Test - Ground Test - PEO M&S Support	MIPR	Various : AL	0.000	5.183	Oct 2021	8.781	Oct 2022	4.758	Oct 2023	-		4.758	Continuing	Continuing	Continuing
Ground Test - Ground Test - Test Case Production	C/CPFF	TORCH TECHNOLOGIES INC : AL	0.000	0.000		5.218	Oct 2022	5.577	Oct 2023	-		5.577	Continuing	Continuing	Continuing
Ground Test - Ground Test Infrastructure	Various	Various : Various	120.782	1.958	Oct 2021	6.113	Oct 2022	2.162	Oct 2023	-		2.162	Continuing	Continuing	Continuing
Ground Test - Ground Test Non-IMTP	C/CPAF	COLSA CORPORATION : AL	4.058	0.000		0.000		0.000		-		0.000	0.000	4.058	0.000
Ground Test - IMTP Ground Testing	MIPR	AvMC, COLSA : AL/CA	75.260	0.206	Oct 2021	1.132	Oct 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Ground Test - MDIOC GT Support	C/CPFF	JACOBS TECHNOLOGY INC. : VARIOUS	0.000	2.970	Oct 2021	3.251	Oct 2022	2.714	Oct 2023	-		2.714	Continuing	Continuing	Continuing
Ground Test - RASP Lab	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : Various	0.000	2.583	Nov 2021	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Test Infrastructure - Ground Test Infrastructure	MIPR	Naval Information Warfare Systems Command : AL/CA	27.501	0.000		0.000		0.000		-		0.000	0.000	27.501	0.000
Test Infrastructure - ARC Facilities	MIPR	Various : AL	0.000	0.000		0.000		4.404	Nov 2023	-		4.404	Continuing	Continuing	Continuing
Test Infrastructure - Airborne Optics Mobile Assets	C/CPFI	L3 : OK	320.315	11.142	Oct 2021	2.783	Oct 2022	0.000		-		0.000	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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</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			
Test Infrastructure - Core Ground Test Labs and HWILS	C/IDIQ	Colsa/CCDC Aviation & Missile Center : AL/MD/FL/CA/OH/CO	217.990	0.000		0.000		0.000		-		0.000	0.000	217.990	0.000
Test Infrastructure - Data Management MDDC	C/CPFF	ANALYTICAL SERVICES, INC. : AL	0.000	26.589	Dec 2021	27.722	Dec 2022	28.888	Dec 2023	-		28.888	Continuing	Continuing	Continuing
Test Infrastructure - Enhanced GT Capability Assets	C/IDIQ	Colsa/Northrop Gummman : AL/CO/FL/MD/HI	41.604	0.000		0.000		0.000		-		0.000	0.000	41.604	0.000
Test Infrastructure - FEM-02	TBD	Various : TBD	0.000	0.000		0.000		5.460	Nov 2023	-		5.460	Continuing	Continuing	Continuing
Test Infrastructure - Facilities Sustainment, Restoration & Modernization (FSRM)	MIPR	Army Corps of Engineers/ Huntsville : AL	48.055	4.432	Nov 2021	3.985	Nov 2022	0.626	Dec 2023	-		0.626	Continuing	Continuing	Continuing
Test Infrastructure - Flight Test Communications	MIPR	Various : Various	30.314	9.709	Nov 2021	12.555	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Test Infrastructure - Flight Test Non-IMTP	MIPR	CCDC - AvMC : AL / GA	0.607	1.058	Nov 2021	0.585	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Test Infrastructure - Flight Test Planning, FT Comms DISA/NAWC/NSWC	Various	Various : VARIOUS	0.000	0.150	Nov 2021	0.250	Nov 2022	2.961	Nov 2023	-		2.961	Continuing	Continuing	Continuing
Test Infrastructure - Flight Test Ranges and Infrastructure	MIPR	Various : Various	166.780	2.893	Nov 2021	1.821	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Test Infrastructure - Guam Defense Test	Various	TBD : Various	0.000	0.000		7.000	Nov 2022	4.000	Nov 2023	-		4.000	Continuing	Continuing	Continuing
Test Infrastructure - IMTP Planning & Data Management Tools/MET/ELTS	Various	Various : Various	88.790	1.326	Nov 2021	1.627	Nov 2022	1.548	Nov 2023	-		1.548	Continuing	Continuing	Continuing
Test Infrastructure - Sea Based Mobile Assets	MIPR	MARAD/NAWCAD : Various	141.740	0.000		2.003	Nov 2022	0.000		-		0.000	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				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603914C / Ballistic Missile Defense Test				MT04 / BMDS Test Program							
Test and Evaluation (\$ 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
Test Infrastructure - Support to Test Resources	MIPR	Various : AL	153.748	0.000		0.000		0.000		-		0.000	0.000	153.748	0.000
Test Infrastructure - TTS 1-5	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.000	2.500	Nov 2021	2.300	Nov 2022	2.036	Nov 2023	-		2.036	Continuing	Continuing	Continuing
Test Infrastructure - Tech Refresh	MIPR	Various : AL / VA / CO / MA	0.000	20.144	Nov 2021	23.415	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Test Infrastructure - Test Communications	C/IDIQ	ASI/WSMR : Gray Research/NRL/NAWC/CA/MD/DC/NM/AL/MA	181.573	0.000		0.000		0.000		-		0.000	0.000	181.573	0.000
Test Infrastructure - Test Infrastructure - Cyber and Integration O&S	MIPR	ANALYTICAL SERVICES, INC. : Various	0.000	0.998	Nov 2021	1.114	Nov 2022	1.200	Nov 2023	-		1.200	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - HALO O&S	MIPR	L-3 COMMUNICATIONS INTEGRATED SYSTEMS L.P. : OK	0.000	21.676	Nov 2021	16.632	Nov 2022	17.146	Nov 2023	-		17.146	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - ISSO	MIPR	NORTHROP GRUMMAN : CO	1.065	1.550	Nov 2021	0.420	Nov 2022	1.300	Nov 2023	-		1.300	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - Kauai Test Facility O&S	MIPR	DOE - DEPARTMENT OF ENERGY (DOE) : NM	0.000	3.000	Nov 2021	3.300	Nov 2022	3.500	Nov 2023	-		3.500	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - Meck/RTS O&S	MIPR	DOD - USA - ARMY GARRISON KWAJALEIN-ATOLL (USAG KWAJ) : HI	0.000	2.970	Nov 2021	4.820	Nov 2022	5.887	Nov 2023	-		5.887	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - Mission Execution & Display Distribution System (MEDDS)	C/TBD	TBD : TBD	0.000	5.313	Nov 2021	3.387	Nov 2022	8.854	Nov 2023	-		8.854	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				R-1 Program Element (Number/Name)					Project (Number/Name)						
0400 / 4				PE 0603914C / Ballistic Missile Defense Test					MT04 / BMDS Test Program						
Test and Evaluation (\$ 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
Test Infrastructure - Test Infrastructure - Mission Voice Comms (MVC)	MIPR	Various : CA	0.000	0.000		0.000		3.000	Oct 2023	-		3.000	0.000	3.000	0.000
Test Infrastructure - Test Infrastructure - NSITE / GT Comms	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : Various	8.999	18.301	Nov 2021	11.650	Nov 2022	27.680	Nov 2023	-		27.680	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - PMRF O&S / PRST Range - PMRF Support	MIPR	DOD - USN - PACIFIC MISSILE RANGE FACILITY BARKING SANDS (PMRF) : HI	0.000	1.850	Nov 2021	2.500	Nov 2022	2.400	Nov 2023	-		2.400	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - PRST Range Support - NAWC/WSMR/VFSB/SMDC & Pacific Spaceport Complex Alaska	MIPR	Various : Various	0.000	3.683	Nov 2021	2.049	Nov 2022	4.144	Nov 2023	-		4.144	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - Pacific Collector O&S / Pacific Tracker O&S	MIPR	DOT - DEPARTMENT OF TRANSPORTATION (DOT) : Various	0.000	5.027	Nov 2021	10.500	Nov 2022	9.300	Nov 2023	-		9.300	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - Pacific Collector RSS (PCRSS) O&S / Pacific Tracker XTR-1 O&S	MIPR	DOD - USN - NAVAL AIR WARFARE CENTER AIRCRAFT DIVISION (NAWCAD), PAX RIVER : Various	0.000	2.500	Nov 2021	4.281	Nov 2022	4.385	Nov 2023	-		4.385	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - SIMDIS	MIPR	DOD - USN - NAVAL RESEARCH LABORATORY (NRL) : VA	0.000	0.225	Nov 2021	0.209	Nov 2022	0.200	Nov 2023	-		0.200	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				R-1 Program Element (Number/Name)					Project (Number/Name)						
0400 / 4				PE 0603914C / Ballistic Missile Defense Test					MT04 / BMDS Test Program						
Test and Evaluation (\$ 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
Test Infrastructure - Test Infrastructure - WSMR O&S	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.000	0.120	Nov 2021	1.140	Nov 2022	1.100	Nov 2023	-		1.100	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - Wake Island (611th Support) O&S	MIPR	DOD - USAF - PACIFIC AIR FORCES REGIONAL SUPPORT CENTER (PRSC) : AK	0.000	4.845	Nov 2021	2.954	Nov 2022	5.653	Nov 2023	-		5.653	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure - XTR Systems Engineering Support	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : Various	0.551	1.270	Nov 2021	2.181	Nov 2022	2.385	Nov 2023	-		2.385	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure Improvements	Various	TBD : TBD	0.000	26.250	Nov 2021	0.000		0.000		-		0.000	0.000	26.250	0.000
Test Infrastructure - WPN - Test	C/CPFF	TBD : TBD	0.000	0.000		9.656	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Test Infrastructure - WPN O & S Services	C/CPFF	STRATEGIC ALLIANCE BUSINESS GROUP LLC : AL	0.000	0.000		0.000		1.216	Nov 2023	-		1.216	Continuing	Continuing	Continuing
Engineering and Test Analysis - CSS - TEAMS Support	C/CPFF	TBD : VARIOUS	45.442	5.873	Nov 2021	4.910	Nov 2022	4.988	Nov 2023	-		4.988	Continuing	Continuing	Continuing
Engineering and Test Analysis - CSS Various	C/Various	Various : Various	0.000	2.321	May 2022	0.000		0.000		-		0.000	0.000	2.321	0.000
Engineering and Test Analysis - Engineering and Test Analysis - OGA Support 2	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC)	0.000	1.953	Nov 2021	1.053	Nov 2022	0.262	Nov 2023	-		0.262	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 0603914C / <i>Ballistic Missile Defense Test</i>					Project (Number/Name) MT04 / <i>BMDS Test Program</i>				

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				
		AVIATION AND MISSILE CENTER (AVMC) : AL														
Engineering and Test Analysis - FFRDC/UARC	FFRDC	MITRE : VA	3.187	0.000		0.000		0.000		-		0.000	0.000	3.187	0.000	
Engineering and Test Analysis - FFRDC/UARC 2	FFRDC	Aerospace : CA	0.840	0.000		0.000		0.000		-		0.000	0.000	0.840	0.000	
Engineering and Test Analysis - Industry Support	C/CPAF	Boeing : AL	26.695	0.000		0.000		0.000		-		0.000	0.000	26.695	0.000	
Engineering and Test Analysis - Industry Support - NME	C/CPAF	Northrop Grumman-JRDC : CO, AL	2.048	0.000		0.000		0.000		-		0.000	0.000	2.048	0.000	
Engineering and Test Analysis - Industry Support 2	C/CPAF	COLSA : AL, CO	4.219	0.958	Nov 2021	2.122	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing	
Engineering and Test Analysis - OGA Support	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL	136.764	14.940	Nov 2021	13.029	Nov 2022	19.431	Nov 2023	-		19.431	Continuing	Continuing	Continuing	
Engineering and Test Analysis - OGA Support - NME	MIPR	LTPO : AL	5.114	0.000		0.000		0.000		-		0.000	0.000	5.114	0.000	
Joint Emerging Operational Need (JEON) - JEON	SS/IDIQ	Lockheed Martin : Sunnyvale CA/ Huntsville, AL	126.018	0.000		0.000		0.000		-		0.000	0.000	126.018	0.000	
Subtotal			2,870.943	363.703		345.263		333.483		-		333.483	Continuing	Continuing	N/A	

Remarks

- Recategorized and streamlined Missile Defense System Test cost category content to better align test priorities.
- Increase in Network System Test Integration Environment (NSITE) / Ground Test communications (GT Comms) provides required support to MDA resources for Long Range Discrimination Radar (LRDR), Defense of Guam (DoG), related software and hardware upgrades, and associated cyber security requirements.

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</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			
Program Planning and Operations - CSS - Business Operations	C/CPFF	Veterans Technology, LLC : Various	0.000	0.000		0.000		1.300	Nov 2023	-		1.300	Continuing	Continuing	Continuing
Program Planning and Operations - CSS - Office Admin, Acquisition	C/CPFF	Various : Various	0.000	0.000		0.000		0.960	Nov 2023	-		0.960	Continuing	Continuing	Continuing
Program Planning and Operations - CSS - Strategic Planning	C/CPFF	STRATEGIC ALLIANCE BUSINESS GROUP LLC : Various	0.000	0.000		0.000		2.264	Nov 2023	-		2.264	Continuing	Continuing	Continuing
Program Planning and Operations - CSS - Test Support/Strategic Planning, Info Tech Management	C/CPFF	FIVE STONES RESEARCH CORPORATION : VARIOUS	0.000	0.000		0.000		1.175	Nov 2023	-		1.175	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		5.699		-		5.699	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	2,870.943	363.703	345.263	339.182	-	339.182	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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</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
GTI-ISR (21) (Missile Defense System Ground Test)	◆						
FTP-21 E1 (P8.1.1)(LTPO, DT Intercept Flight Test)	▲						
FTX-43 (OTHER, DT Tracking Exercise Flight Test)	▲						
Israeli Cooperative Intercept Flight Test - FY 2022	◆ ◆ ◆ ◆						
FTT-21 (TH, DT Intercept Flight Test)	▲						
TH CTV-01a (LTPO, DT Interceptor Only Flight Test)	◆						
GTI-08a (N/I) (Missile Defense System Ground Test)		◆					
FTX-42 (OTHER, DT Target Only Flight Test)		▲					
FTP-18 (I8-3) (OTHER, OT Intercept Flight Test)		▲					
FTP-19 (I8-4) (OTHER, OT Intercept Flight Test)		▲					
SICO-8a-1		◆					
FEM-01		▲					
FTP-21 E2 (P8.1.1)(LTPO, DT Intercept Flight Test)		▲					
JFC-1 (OTHER, DT Tracking Exercise Flight Test)		◆					
GCN 8B.7 SICO		◆					
CVPA-08a (N/I) Part 1		▲					
GTI-09 Sprint 1 (E/C) (Missile Defense System Ground Test)			◆				
FTP-20 (I8-5) (OTHER, OT Intercept Flight Test)			▲				
PACIFIC DRAGON-22 E1 (AEGIS 5.0, DT/OT Intercept Flight Test)			▲				
PACIFIC DRAGON-22 E2 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)			▲				
PACIFIC DRAGON-22 E3 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)			▲				
FTX-45			▲				
FTP-21 E3 (P8.1.1)(LTPO, DT Intercept Flight Test)			◆				
GTI-08a Part 2 (N/I)				◆			

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</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		
LR-08a-1 (N/I)				◆																	
TBG-2 (OTHER, DT Tracking Exercise Flight Test)				▲																	
GTD-08a (N/I) (Missile Defense System Ground Test)				◆																	
JFTM-07 E1 (JAPAN, DT Tracking Exercise Flight Test)				▲																	
JFTM-07 E2 (JAPAN, DT Intercept Flight Test)				▲																	
JFTM-07 E3 (JAPAN, DT Tracking Exercise Flight Test)				▲																	
JFTM-07 E4 (JAPAN, DT Intercept Flight Test)				▲																	
SICO -09-1				◆																	
GTD-07b (AA)				◆																	
Israeli Cooperative Intercept Flight Test 2 - FY 2023				◇	◇	◇	◇														
Israeli Cooperative Intercept Flight Test 1 - FY 2023				◇	◇	◇	◇														
GTI-09 Sprint 2 (E/C) (Missile Defense System Ground Test)				◇																	
CVPA-08a Part 2				△																	
FTP-21 E4 (P8.1.1)(LTPO, DT Intercept Flight Test)				△																	
AA-08b-a (N/I)				△																	
SICO-23 (N/I)				◆																	
GTI-23 Sprint 1 (N/I)				◆																	
LR-08a-2 (N/I)				◇																	
FTP-25 (P8.1.5) (OTHER, OT Intercept Flight Test)				△																	
FTM-31 E1a (AEGIS SBT, DT/OT Intercept Flight Test)				◇																	
SICO-09-2				◇																	
CVPA-08b Part 1				△																	
SICO-09-3				◇																	
SICO-08a-02																				◇	

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</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	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
FTT-25 (TH, DT/OT Intercept Flight Test)																						
TBG-3 (OTHER, DT Tracking Exercise Flight Test)																						
SICO 9-4																						
CVPA-09 (E/C)																						
AA-09 (E/C)																						
FTM-48																						
FTX-26 (OT) (SN, OT Target Only Flight Test)																						
FTP-23 (LTPO, DT/OT Intercept Flight Test)																						
FTP-24 E3 (LTPO. P8.1 OT-2c)																						
FTP-24 E2 (LTPO. P8.1 OT-2b)																						
FTP-24 E1 (LTPO, DT Intercept Flight Test)																						
GTI-08b (N/I)																						
FTM-32 (AEGIS SBT, DT/OT Intercept Flight Test)																						
FTG-12 (GM, DT/OT Intercept Flight Test)																						
GTI-101 (E/C)																						
Israeli Cooperative Intercept Flight Test 1 - FY 2024																						
GTI-ASI (24) (Missile Defense System Ground Test)																						
FTX-40 (AEGIS 5.1, DT Tracking Exercise Flight Test)																						
FTX-23 (AEGIS 5.1, DT Tracking Exercise Flight Test)																						
GTD-08b (N/I)																						
CVPA-08b Part 2																						
AA-08b																						
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)																						
GTI-102 (I)																						

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</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	
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)							△							
GTI-ISR (23) (Missile Defense System Ground Test)							◇							
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)							△							
Pacific Dragon-24 E1 (ARAV-B)							△							
Pacific Dragon-24 E2 (ARAV-T1)							△							
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)							◇							
FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test)							△							
FEM-02							◇							
CVPA-13 (N/I) Part 1							△							
Israeli Cooperative Intercept Flight Test - FY 2025							◇	◇	◇	◇				
GTI-ISR (25) (Missile Defense System Ground Test)							◇							
FTM-43 (AEGIS 5.1, DT/OT Intercept Flight Test)							△							
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)							◇							
JFTX-01 E1 (JAPAN, DT Tracking Exercise Flight Test)							△							
JFTX-01 E2 (JAPAN, DT Tracking Exercise Flight Test)							△							
FTT-26 (MRBM T1)							△							
FTM-30 (AEGIS 5.1, DT/OT Intercept Flight Test)							△							
FTX-44 (OTHER, DT Target Only Flight Test)							△							
GTD-13 (N/I) (Missile Defense System Ground Test)							◇							
CVPA-13 (N/I) Part 2							△							
AA-13 (N/I)							△							
GTI-12 (E/C)							◇							
GTD-12 (E/C) (Missile Defense System Ground Test)							◇							
CVPA-12 (E/C)							△							

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-ISR (21) (Missile Defense System Ground Test)	1	2022	1	2022
FTP-21 E1 (P8.1.1)(LTPO, DT Intercept Flight Test)	1	2022	1	2022
FTX-43 (OTHER, DT Tracking Exercise Flight Test)	1	2022	1	2022
Israeli Cooperative Intercept Flight Test - FY 2022	1	2022	4	2022
FTT-21 (TH, DT Intercept Flight Test)	2	2022	2	2022
TH CTV-01a (LTPO, DT Interceptor Only Flight Test)	2	2022	2	2022
GTI-08a (N/I) (Missile Defense System Ground Test)	3	2022	3	2022
FTX-42 (OTHER, DT Target Only Flight Test)	3	2022	3	2022
FTP-18 (I8-3) (OTHER, OT Intercept Flight Test)	3	2022	3	2022
FTP-19 (I8-4) (OTHER, OT Intercept Flight Test)	3	2022	3	2022
SICO-8a-1	3	2022	3	2022
FEM-01	3	2022	3	2022
FTP-21 E2 (P8.1.1)(LTPO, DT Intercept Flight Test)	3	2022	3	2022
JFC-1 (OTHER, DT Tracking Exercise Flight Test)	3	2022	3	2022
GCN 8B.7 SICO	3	2022	3	2022
CVPA-08a (N/I) Part 1	3	2022	3	2022
GTI-09 Sprint 1 (E/C) (Missile Defense System Ground Test)	4	2022	4	2022
FTP-20 (I8-5) (OTHER, OT Intercept Flight Test)	4	2022	4	2022
PACIFIC DRAGON-22 E1 (AEGIS 5.0, DT/OT Intercept Flight Test)	4	2022	4	2022
PACIFIC DRAGON-22 E2 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)	4	2022	4	2022
PACIFIC DRAGON-22 E3 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)	4	2022	4	2022
FTX-45	4	2022	4	2022

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
FTP-21 E3 (P8.1.1)(LTPO, DT Intercept Flight Test)	4	2022	4	2022
GTI-08a Part 2 (N/I)	1	2023	1	2023
LR-08a-1 (N/I)	1	2023	1	2023
TBG-2 (OTHER, DT Tracking Exercise Flight Test)	1	2023	1	2023
GTD-08a (N/I) (Missile Defense System Ground Test)	1	2023	1	2023
JFTM-07 E1 (JAPAN, DT Tracking Exercise Flight Test)	1	2023	1	2023
JFTM-07 E2 (JAPAN, DT Intercept Flight Test)	1	2023	1	2023
JFTM-07 E3 (JAPAN, DT Tracking Exercise Flight Test)	1	2023	1	2023
JFTM-07 E4 (JAPAN, DT Intercept Flight Test)	1	2023	1	2023
SICO -09-1	1	2023	1	2023
GTD-07b (AA)	1	2023	1	2023
Israeli Cooperative Intercept Flight Test 2 - FY 2023	1	2023	4	2023
Israeli Cooperative Intercept Flight Test 1 - FY 2023	1	2023	4	2023
GTI-09 Sprint 2 (E/C) (Missile Defense System Ground Test)	2	2023	2	2023
CVPA-08a Part 2	2	2023	2	2023
FTP-21 E4 (P8.1.1)(LTPO, DT Intercept Flight Test)	2	2023	2	2023
AA-08b-a (N/I)	2	2023	2	2023
SICO-23 (N/I)	2	2023	2	2023
GTI-23 Sprint 1 (N/I)	2	2023	2	2023
LR-08a-2 (N/I)	2	2023	2	2023
FTP-25 (P8.1.5) (OTHER, OT Intercept Flight Test)	2	2023	2	2023
FTM-31 E1a (AEGIS SBT, DT/OT Intercept Flight Test)	2	2023	2	2023
SICO-09-2	2	2023	2	2023
CVPA-08b Part 1	2	2023	2	2023
SICO-09-3	2	2023	2	2023

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
SICO-08a-02	3	2023	3	2023
FTT-25 (TH, DT/OT Intercept Flight Test)	3	2023	3	2023
TBG-3 (OTHER, DT Tracking Exercise Flight Test)	3	2023	3	2023
SICO 9-4	3	2023	3	2023
CVPA-09 (E/C)	3	2023	3	2023
AA-09 (E/C)	3	2023	3	2023
FTM-48	4	2023	4	2023
FTX-26 (OT) (SN, OT Target Only Flight Test)	4	2023	4	2023
FTP-23 (LTPO, DT/OT Intercept Flight Test)	4	2023	4	2023
FTP-24 E3 (LTPO. P8.1 OT-2c)	4	2023	4	2023
FTP-24 E2 (LTPO. P8.1 OT-2b)	4	2023	4	2023
FTP-24 E1 (LTPO, DT Intercept Flight Test)	4	2023	4	2023
GTI-08b (N/I)	4	2023	4	2023
FTM-32 (AEGIS SBT, DT/OT Intercept Flight Test)	1	2024	1	2024
FTG-12 (GM, DT/OT Intercept Flight Test)	1	2024	1	2024
GTI-101 (E/C)	1	2024	1	2024
Israeli Cooperative Intercept Flight Test 1 - FY 2024	1	2024	4	2024
GTI-ASI (24) (Missile Defense System Ground Test)	2	2024	2	2024
FTX-40 (AEGIS 5.1, DT Tracking Exercise Flight Test)	2	2024	2	2024
FTX-23 (AEGIS 5.1, DT Tracking Exercise Flight Test)	2	2024	2	2024
GTD-08b (N/I)	2	2024	2	2024
CVPA-08b Part 2	2	2024	2	2024
AA-08b	2	2024	2	2024
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)	3	2024	3	2024
GTI-102 (I)	3	2024	3	2024

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)	3	2024	3	2024
GTI-ISR (23) (Missile Defense System Ground Test)	3	2024	3	2024
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)	3	2024	3	2024
Pacific Dragon-24 E1 (ARAV-B)	4	2024	4	2024
Pacific Dragon-24 E2 (ARAV-T1)	4	2024	4	2024
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)	1	2025	1	2025
FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test)	1	2025	1	2025
FEM-02	1	2025	1	2025
CVPA-13 (N/I) Part 1	1	2025	1	2025
Israeli Cooperative Intercept Flight Test - FY 2025	1	2025	4	2025
GTI-ISR (25) (Missile Defense System Ground Test)	2	2025	2	2025
FTM-43 (AEGIS 5.1, DT/OT Intercept Flight Test)	2	2025	2	2025
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)	3	2025	3	2025
JFTX-01 E1 (JAPAN, DT Tracking Exercise Flight Test)	3	2025	3	2025
JFTX-01 E2 (JAPAN, DT Tracking Exercise Flight Test)	3	2025	3	2025
FTT-26 (MRBM T1)	3	2025	3	2025
FTM-30 (AEGIS 5.1, DT/OT Intercept Flight Test)	4	2025	4	2025
FTX-44 (OTHER, DT Target Only Flight Test)	4	2025	4	2025
GTD-13 (N/I) (Missile Defense System Ground Test)	4	2025	4	2025
CVPA-13 (N/I) Part 2	4	2025	4	2025
AA-13 (N/I)	4	2025	4	2025
GTI-12 (E/C)	1	2026	1	2026
GTD-12 (E/C) (Missile Defense System Ground Test)	2	2026	2	2026
CVPA-12 (E/C)	2	2026	2	2026
AA-12 (E/C)	2	2026	2	2026

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-ASI (26) (Missile Defense System Ground Test)	3	2026	3	2026
TH CTV-03 (TH, DT Interceptor Only Flight Test)	3	2026	3	2026
FTM-40 (AEGIS 6, DT/OT Intercept Flight Test)	3	2026	3	2026
GTI-14 Sprint 1 (N/I)	4	2026	4	2026
GTI-24 (N/I)	4	2026	4	2026
Pacific Dragon-26 E2 (ARAV-T)	4	2026	4	2026
Pacific Dragon-26 E1 (ARAV-B)	4	2026	4	2026
CVPA-24 (I)	4	2026	4	2026
FTM-41 (AEGIS 6, DT/OT Intercept Flight Test)	1	2027	1	2027
Israeli Cooperative Intercept Flight Test - FY 2027	1	2027	4	2027
FTG-16 (GM, DT Intercept Flight Test)	2	2027	2	2027
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)	2	2027	2	2027
CVPA-14 (N/I) Part 1	2	2027	2	2027
GTI-15 Sprint 1 (E/C)	3	2027	3	2027
SICO-24 (N/I)	3	2027	3	2027
FTT-22 (TH, DT/OT Intercept Flight Test)	3	2027	3	2027
AA-24	3	2027	3	2027
CVPA-24 (II)	3	2027	3	2027
FTG-17 (GM, DT/OT Intercept Flight Test)	4	2027	4	2027
GTD-14 (N/I) ((Missile Defense System Ground Test)	4	2027	4	2027
FTX-47	4	2027	4	2027
GTI-ISR (27) (Missile Defense System Ground Test)	4	2027	4	2027
FTM-42 (AEGIS 6, DT/OT Intercept Flight Test)	4	2027	4	2027
CVPA-14 (N/I) Part 2	4	2027	4	2027
AA-14 (N/I)	4	2027	4	2027

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MT04 / <i>BMDS Test Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-15 Sprint 2 (E/C)	1	2028	1	2028
FTM-47 (MRBM T4 X3/BQM-177 X4)	2	2028	2	2028
GTD-15 (E/C)	2	2028	2	2028
CVPA-15 (E/C)	2	2028	2	2028
AA-15 (E/C)	2	2028	2	2028
FTG-18 (DT/OT)	3	2028	3	2028
GTI-25 (N/I)	3	2028	3	2028
CVPA-25 (I)	3	2028	3	2028
Pacific Dragon-28 E1 (ARAV-B)	4	2028	4	2028
Pacific Dragon-28 E2 (ARAV-B)	4	2028	4	2028
GTI-ASI (28)	4	2028	4	2028
GTI-16 Sprint 1 (N/I)	4	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 0603914C / <i>Ballistic Missile Defense Test</i>				Project (Number/Name) MC04 / <i>Cyber Operations</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
MC04: <i>Cyber Operations</i>	70.163	8.025	8.205	8.333	-	8.333	8.552	8.719	8.893	9.071	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

Missile Defense System Test Cyber Operations sustain Missile Defense Agency (MDA) Risk Management Framework (RMF) Standards, Computer Network Defense Service Provider and Controls Validation Testing activities: validation results; risk assessments; and reviews of proposed Program Manager/Information Systems Security Manager Plans of Action and Milestones (POA&Ms) for MDA Missile Defense Test Program. It maintains the Certification and Accreditation (C&A) data repository, capturing the RMF documentation (artifacts, validation results, and Cyber Risk Assessment results, and Authorizing Official (AO) accreditation decisions) and POA&Ms on all MDA information systems. This project supports the monitoring and tracking of cyber mitigations detailed in Information Technology security POA&Ms. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Systems Security Officer/Security Controls Assessor and AO. Independent Verification and Validation team actions ensure the availability, integrity, authentication, confidentiality and non-repudiation of the MDA mission, test and administrative systems. Activities in the Project are necessary to comply with the Federal Information Systems Modernization Act of 2014. The MDA Information Technology Networks and Systems and Cross Domain Solution (CDS) provide oversight and guidance for implementing standard CDS security policies across the Missile Defense System.

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

	FY 2022	FY 2023	FY 2024
Title: Network / System Certification and Accreditation (C&A)	8.025	8.205	8.333
Articles:	-	-	-
Description: The Missile Defense System Test Network/System Certification and Accreditation program will:			
<ul style="list-style-type: none"> - Provide cyber program oversight of all MDA Test Directorate (DT) information systems, networks, sponsored remote sites, ground and flight test infrastructure, and exercise/war game infrastructures. This includes management of: cyber compliance and authorization; cyber training and awareness; information system secure configuration; assessment and incident management; and computer network defense. - Fund Missile Defense System Test Program Information Systems Security Manager civilian salaries. - Conduct cyber/information assurance engineering and architecture planning for the Missile Defense System Test Program information technology systems. - Plan and test the Cyber controls for Missile Defense System. - Develop DT National Institute of Standards and Technology certification and accreditation packages. - Leverage CDS as single authority implementing standard security policies for test and across the Missile Defense System. 			

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MC04 / <i>Cyber Operations</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
- Continue to define cyber investments, risks and benefits used to reduce vulnerabilities and protect critical administrative and test data. 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			
Accomplishments/Planned Programs Subtotals	8.025	8.205	8.333

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

N/A

Remarks

D. Acquisition Strategy

The Cyber Operations is a collaboration between subject matter expertise in the Government, Federally Funded Research and Development Centers (FFRDC), University Affiliated Research Centers, Contract Support Services, and Industry.

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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 0603914C / <i>Ballistic Missile Defense Test</i>						Project (Number/Name) MC04 / <i>Cyber Operations</i>			

Test and Evaluation (\$ 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
Network / System Certification and Accreditation (C&A) - Cybersecurity Civ	Allot	MDA : Various	2.830	0.127	Nov 2021	0.161	Nov 2022	0.000		-		0.000	0.000	3.118	0.000
Network / System Certification and Accreditation (C&A) - MC Contractor Support	C/CPFF	Various : Various	40.802	2.968	Nov 2021	3.753	Nov 2022	0.000		-		0.000	0.000	47.523	0.000
Network / System Certification and Accreditation (C&A) - MC Contractor Support, CSM/ CND	C/CPFF	SYSTEM HIGH CORPORATION : VARIOUS	0.000	0.000		0.000		1.177	Nov 2023	-		1.177	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Network / System Certification and Accreditation (C&A) - CSS - BMDS CSM CND	C/CPFF	SYSTEM HIGH CORPORATION : Various	0.000	0.000		0.000		3.268	Nov 2023	-		3.268	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Network / System Certification and Accreditation (C&A) - CSS - Test Support/CCRM	C/CPFF	DECISIVE ANALYTICS CORPORATION : Various	0.000	0.000		0.000		1.070	Nov 2023	-		1.070	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Test Support CSSP	MIPR	CCDC-AvMC, Colsa, GSA, SAIC : AL	26.531	4.930	Nov 2021	4.291	Nov 2022	0.000		-		0.000	0.000	35.752	0.000
Network / System Certification and Accreditation (C&A) - Test Support CSSP - COLSA	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC)	0.000	0.000		0.000		1.650	Nov 2023	-		1.650	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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MC04 / <i>Cyber Operations</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			
		AVIATION AND MISSILE CENTER (AVMC) : VARIOUS													
Network / System Certification and Accreditation (C&A) - Test Support CSSP - GSA	MIPR	GSA - GENERAL SERVICES ADMINISTRATION (GSA) : AL	0.000	0.000		0.000		1.168	Nov 2023	-		1.168	Continuing	Continuing	Continuing
Subtotal			70.163	8.025		8.205		8.333		-		8.333	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	70.163	8.025	8.205	8.333	-	8.333	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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MC04 / <i>Cyber Operations</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	
MC04 Cyber Operations Planned					◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇

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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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MC04 / <i>Cyber Operations</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MC04 Cyber Operations Planned	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 0603914C / <i>Ballistic Missile Defense Test</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>	148.260	17.228	13.356	12.940	-	12.940	16.128	17.699	19.539	20.126	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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

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	17.228	13.356	12.940
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 0603914C / <i>Ballistic Missile Defense Test</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	17.228	13.356	12.940

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 0603914C / <i>Ballistic Missile Defense Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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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	6.459	0.000		0.000		0.000		-		0.000	0.000	6.459	0.000
Program Wide Support - Agency Operations and Support	C/CPFF	NETWORK MANAGEMENT RESOURCES, INC. : AL	0.000	0.000		1.150	Nov 2022	2.602	Nov 2023	-		2.602	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services	MIPR	DOD - DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) : IN	6.031	5.905	Nov 2021	2.561	Nov 2022	3.016	Nov 2023	-		3.016	Continuing	Continuing	Continuing
Program Wide Support - Facilities and Maintenance - SRM	MIPR	Various : Multi: AK,AL,CA,VA	11.841	0.000		0.000		0.000		-		0.000	0.000	11.841	0.000
Subtotal			24.331	5.905		3.711		5.618		-		5.618	Continuing	Continuing	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 0603914C / <i>Ballistic Missile Defense Test</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			
Subtotal			-	-		-		-		-		-	-	-	N/A

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	Veterans Technology, LLC : AL	123.929	11.323	Jun 2022	9.645	Dec 2022	7.322	Dec 2023	-		7.322	Continuing	Continuing	Continuing
Subtotal			123.929	11.323		9.645		7.322		-		7.322	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	148.260	17.228	13.356	12.940	-	12.940	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-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 0603914C / <i>Ballistic Missile Defense Test</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