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

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	3,475.976	376.650	360.455	367.491	-	367.491	418.514	383.362	435.626	438.825	Continuing	Continuing
MT04: <i>BMDs Test Program</i>	3,228.547	355.559	339.182	344.791	-	344.791	392.108	358.520	406.974	409.094	Continuing	Continuing
MC04: <i>Cyber Operations</i>	81.941	7.735	8.333	8.552	-	8.552	8.719	8.893	9.071	9.252	Continuing	Continuing
MD40: <i>Program Wide Support</i>	165.488	13.356	12.940	14.148	-	14.148	17.687	15.949	19.581	20.479	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Increase from FY 2024 to FY 2025 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 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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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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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 0603914C / <i>Ballistic Missile Defense Test</i>
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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)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	366.824	360.455	430.281	-	430.281
Current President's Budget	376.650	360.455	367.491	-	367.491
Total Adjustments	9.826	0.000	-62.790	-	-62.790
• 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	-0.174	0.000			
• Other Adjustment	10.000	0.000	-62.790	-	-62.790

Change Summary Explanation

Decrease from FY 2024 to FY 2025 is in accordance with Integrated Master Test Plan (IMTP) requirements.

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

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MT04: <i>BMDS Test Program</i>	3,228.547	355.559	339.182	344.791	-	344.791	392.108	358.520	406.974	409.094	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

- Increase from FY 2024 to FY 2025 is in accordance with 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 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.

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

	FY 2023	FY 2024	FY 2025
Title: Program Planning and Operations	112.209	107.819	102.613
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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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024		
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>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2023	FY 2024	FY 2025
<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 Department of Defense (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 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 2024 Plans: - SEE ABOVE</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Decrease from FY 2024 to FY 2025 reflects efficiencies realized in MDA Advisory and Assistance Services.</p>				
Title: Flight Test		25.215	11.481	43.817
		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 to include planning, coordination, and DoD regulations and guidelines for execution of Cooperative Vulnerability and Penetration Assessments and Adversarial Assessments. 				

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

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<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 2024 Plans: - SEE ABOVE</p> <p>FY 2025 Plans: - SEE ABOVE</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Increase from FY 2024 to FY 2025 has increased by \$5.584 million for the Guam/FEM-02 IMTP requirements.</p>			
<p>Title: Ground Test</p> <p align="right">Articles:</p> <p>Description: The Ground Test Execution Program plans, designs, manages, integrates, and executes Missile Defense System ground and cyber tests to support assessment and fielding of Missile Defense System capabilities to the Warfighter. It also delivers and sustains critical ground test infrastructure.</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. - 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. 	50.109 -	45.928 -	46.903 -

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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>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2023	FY 2024	FY 2025
<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 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 2025 Plans:</p> <p>- SEE ABOVE</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement:</p> <p>N/A</p>				
Title: Test Infrastructure		147.296	149.273	126.264
		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 5) Data Management and Labs 				

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

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

	FY 2023	FY 2024	FY 2025
<p>The primary function responsibilities are as follows:</p> <p>Flight Test Ranges and Infrastructure Upgrades:</p> <ul style="list-style-type: none"> - 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 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. - Continue FSRM efforts to meet mission facility condition requirements; to include Meck Island Pipe Pier Replacement Phase 3, Bldg 5050 & Missile Assembly Building replacements. <p>Mobile Instrumentation Upgrades:</p> <ul style="list-style-type: none"> - Provide Sea Based Systems continued sustainment, and planned overhauls of test instrumentation ships, Pacific Collector and Pacific Tracker, and associated telemetry and radar systems. - Continue the phased modernization of the X-band Transportable Radar in FY 2024 and FY 2025. <p>Airborne Sensors:</p> <ul style="list-style-type: none"> - 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; HALO-IR completed FY 2022 and Modification work ongoing with HALO-IIR and HALO-IIIR to be completed by 2QFY 2024. <p>Test Communications:</p> <ul style="list-style-type: none"> - Provide operations and maintenance support for the Mission Voice Communications (MVC). - Maintain accreditation for the Transportable Telemetry Systems, Pacific Collector Range Safety System, and the MVC. - Manage, develop, maintain, and modernize the GT communications network to support Missile Defense System ground testing. <p>Data Management and Labs:</p> <ul style="list-style-type: none"> - Establish authority and maintain configuration control of the test baseline. - Develop, update, coordinate and deliver the IMTP, coordinated within MDA and External stakeholders DOT&E; Director, D,DTE&A; the JFCC IMD; the Service OTAs; and the JITC; and provide an affordable and executable test plan to meet Warfighter needs and National Security commitments. 			

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

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> - 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 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. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024		
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>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2023	FY 2024	FY 2025
<p>- Enclosure and repair of a warehouse for remote site equipment at White Sands Missile Range (WSMR).</p> <p>FY 2025 Plans: - SEE ABOVE</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: - Decrease from FY 2024 to FY 2025 reflects reduction in resources required to support the Defense of Guam solution, which is part of the Pacific Deterrence Initiative.</p>				
<p>Title: Engineering and Test Analysis</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. - 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 2024 Plans: - SEE ABOVE</p> <p>FY 2025 Plans:</p>		20.730	24.681	25.194
		Articles: -	-	-

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

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
- SEE ABOVE.			
FY 2024 to FY 2025 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	355.559	339.182	344.791

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603890C: <i>BMD Enabling Programs</i>	589.588	597.720	609.406	-	609.406	623.893	625.985	659.983	677.858	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 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 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 2025 Missile Defense Agency **Date:** March 2024

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

Remarks
N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Planning and Operations - TEAMS - AI Solutions	C/CPFF	AI SOLUTIONS, INC. : Various	0.000	1.587	Nov 2022	1.356	Nov 2023	1.385	Nov 2024	-		1.385	Continuing	Continuing	Continuing
Program Planning and Operations - TEAMS - MP Solutions	C/CPFF	MP SOLUTIONS, LLC : Various	0.000	37.302	Nov 2022	32.426	Nov 2023	30.086	Nov 2024	-		30.086	Continuing	Continuing	Continuing
Program Planning and Operations - TEAMS - Various	C/CPFF	Various : Various	0.000	1.734	Nov 2022	1.215	Nov 2023	1.239	Nov 2024	-		1.239	Continuing	Continuing	Continuing
Program Planning and Operations - Travel/ Transportation Account Code (TAC)	Allot	Various : Various	0.000	3.066	Nov 2022	1.000	Nov 2023	1.000	Nov 2024	-		1.000	Continuing	Continuing	Continuing
Subtotal			0.000	43.689		35.997		33.710		-		33.710	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Planning and Operations - CSS - Test Support	C/CPFF	Various : Various	1.180	0.000		0.000		0.000		-		0.000	0.000	1.180	0.000
Program Planning and Operations - Civilian Labor	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) CIVILIAN : Various	67.470	36.777	Oct 2022	34.359	Oct 2023	37.759	Oct 2024	-		37.759	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	40.768	0.000		0.000		0.000		-		0.000	0.000	40.768	0.000
Program Planning and Operations - OGA/UARC	FFRDC	GEORGIA TECH APPLIED RESEARCH CORPORATION : AL	0.000	0.452	Nov 2022	0.431	Nov 2023	0.439	Nov 2024	-		0.439	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - ATEC	MIPR	DOD - USA - ARMY TEST AND EVALUATION COMMAND (ATEC) : MD	0.000	19.601	Nov 2022	21.205	Nov 2023	14.858	Nov 2024	-		14.858	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - CCDC	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : Various	0.000	1.388	Nov 2022	2.157	Nov 2023	2.200	Nov 2024	-		2.200	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603914C / Ballistic Missile Defense Test						MT04 / BMDS Test Program					
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Planning and Operations - Operational Test Agency - OPTEVFOR/ AERMOR	MIPR	DOD - USN - COMMANDER, OPERATIONAL TEST AND EVALUATION FORCE (COTF) : VA	0.000	1.927	Nov 2022	1.974	Nov 2023	2.016	Nov 2024	-		2.016	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - RTC	MIPR	DOD - USA - REDSTONE TEST CENTER (RTC) : AL	0.000	0.600	Nov 2022	1.056	Nov 2023	1.077	Nov 2024	-		1.077	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - STARCOM	MIPR	DOD - USSF - SPACE TRAINING AND READINESS COMMAND (STARCOM) : CO	0.000	1.199	Nov 2022	2.218	Nov 2023	2.241	Nov 2024	-		2.241	Continuing	Continuing	Continuing
Program Planning and Operations - Operational Test Agency - Various	MIPR	Various : Various	193.617	1.183	Nov 2022	1.433	Nov 2023	1.458	Nov 2024	-		1.458	Continuing	Continuing	Continuing
Program Planning and Operations - Service Level Agreement	Various	JACOBS TECHNOLOGY INC. : Various	1.411	0.035	Nov 2022	0.000		0.000		-		0.000	0.000	1.446	0.000
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
Program Planning and Operations - Test Support Operations	C/CPFF	Various : Various	0.000	0.118	Nov 2022	0.250	Nov 2023	0.000		-		0.000	0.000	0.368	0.000
Flight Test - Guam Defense Test	Various	Various : Various	0.000	0.000		5.584	Nov 2023	0.000		-		0.000	0.000	5.584	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity					R-1 Program Element (Number/Name)					Project (Number/Name)					
0400 / 4					PE 0603914C / Ballistic Missile Defense Test					MT04 / BMDS Test Program					
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Flight Test - IMTP Flight Test	Various	Various : Various	352.044	25.215	Nov 2022	5.897	Nov 2023	4.254	Nov 2024	-		4.254	Continuing	Continuing	Continuing
Flight Test - IMTP Flight Test - L3	C/CPIF	L-3 COMMUNICATIONS CORPORATION : Various	0.000	0.000		0.000		1.143	Nov 2024	-		1.143	Continuing	Continuing	Continuing
Flight Test - IMTP Flight Test - Lockheed Martin	C/CPFF	LOCKHEED MARTIN CORPORATION : AL	0.000	0.000		0.000		9.875	Nov 2024	-		9.875	Continuing	Continuing	Continuing
Flight Test - IMTP Flight Test - MARAD	MIPR	DOT - MARITIME ADMINISTRATION (MARAD) NATIONAL DEFENSE RESERVE FLEET (NDRF) : Various	0.000	0.000		0.000		3.563	Nov 2024	-		3.563	Continuing	Continuing	Continuing
Flight Test - IMTP Flight Test - RTS	MIPR	DOD - USA - REAGAN BALLISTIC MISSILE DEFENSE TEST SITE (RTS) : Various	0.000	0.000		0.000		1.920	Nov 2024	-		1.920	Continuing	Continuing	Continuing
Flight Test - IMTP Flight Test - Raytheon	C/CPAF	RAYTHEON : Various	0.000	0.000		0.000		5.671	Nov 2024	-		5.671	Continuing	Continuing	Continuing
Flight Test - IMTP Flight Test - Various	Various	Various : Various	0.000	0.000		0.000		17.391	Nov 2024	-		17.391	Continuing	Continuing	Continuing
Ground Test - Advanced Research Center (ARC)	C/CPAF	DTECHLOGIC : Various	26.070	19.909	Oct 2022	21.439	Oct 2023	22.813	Oct 2024	-		22.813	Continuing	Continuing	Continuing
Ground Test - Cross Org/ Event Travel	MIPR	Various : Various	0.000	0.024	Nov 2022	0.070	Nov 2023	0.058	Nov 2024	-		0.058	Continuing	Continuing	Continuing
Ground Test - Cyber Testing - Futures and Concepts Center	MIPR	DOD - USA - FUTURES AND CONCEPTS CENTER (FCC) : AL	3.480	3.355	Nov 2022	2.874	Nov 2023	2.802	Nov 2024	-		2.802	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency											Date: March 2024				
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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Ground Test - Cyber Testing - TSMO	MIPR	DOD - USA - PROGRAM EXECUTIVE OFFICE SIMULATIONS, TRAINING & INSTRUMENTATION (PEO STRI) THREAT SYSTEMS : AL	0.000	0.000		1.416	Nov 2023	1.380	Nov 2024	-		1.380	Continuing	Continuing	Continuing
Ground Test - GT Assets - CDS/SEWS	MIPR	Various : Various	0.000	0.111	Nov 2022	0.122	Nov 2023	0.125	Nov 2024	-		0.125	Continuing	Continuing	Continuing
Ground Test - GT Assets - RMST Tool	C/CPFF	ANALYTICAL SERVICES, INC. : Various	0.000	1.540	Oct 2022	2.263	Nov 2023	2.300	Nov 2024	-		2.300	Continuing	Continuing	Continuing
Ground Test - GT Assets - TCS/TCES	MIPR	DOD - USN - NAVAL INFORMATION WARFARE CENTER (NIWC) PACIFIC : CA	3.844	5.082	Nov 2022	4.000	Nov 2023	4.383	Nov 2024	-		4.383	Continuing	Continuing	Continuing
Ground Test - Ground Test Infrastructure	Various	Various : Various	122.740	0.300	Oct 2022	0.000		0.000		-		0.000	0.000	123.040	0.000
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	75.466	0.200	Oct 2022	0.000		0.000		-		0.000	0.000	75.666	0.000
Ground Test - MDIOC GT Support	C/CPFF	JACOBS TECHNOLOGY INC. : Various	0.000	2.254	Oct 2022	2.744	Nov 2023	2.765	Nov 2024	-		2.765	Continuing	Continuing	Continuing
Ground Test - MDIOC GT Support - GSA	MIPR	GSA - GENERAL SERVICES ADMINISTRATION (GSA) : AL	0.000	0.670	Oct 2022	0.500	Nov 2023	0.510	Nov 2024	-		0.510	Continuing	Continuing	Continuing
Ground Test - NSITE / GT Comms	MIPR	DOD - USA - COMBAT	0.000	4.708	Nov 2022	0.000		0.000		-		0.000	0.000	4.708	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603914C / Ballistic Missile Defense Test				MT04 / BMDS Test Program							
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : Various													
Ground Test - PEO M&S Support	Various	Various : Various	5.183	7.193	Nov 2022	4.923	Nov 2023	5.571	Nov 2024	-		5.571	Continuing	Continuing	Continuing
Ground Test - RASP Lab / Test Case Production	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL	2.583	4.763	Nov 2022	5.577	Nov 2023	4.196	Nov 2024	-		4.196	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	4.028	Nov 2022	4.404	Nov 2023	4.479	Nov 2024	-		4.479	Continuing	Continuing	Continuing
Test Infrastructure - Airborne Sensors	C/CPIF	L-3 COMMUNICATIONS INTEGRATED SYSTEMS L.P. : OK	353.133	26.011	Nov 2022	23.000	Nov 2023	17.303	Nov 2024	-		17.303	Continuing	Continuing	Continuing
Test Infrastructure - Communication Instrumentation - CCDC	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : Various	1.821	0.469	Nov 2022	0.000		3.150	Nov 2024	-		3.150	Continuing	Continuing	Continuing
Test Infrastructure - Communication Instrumentation - WSMR	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	2.500	2.100	Nov 2022	2.300	Nov 2023	2.825	Nov 2024	-		2.825	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603914C / Ballistic Missile Defense Test				MT04 / BMDS Test Program							
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
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 - Cybersecurity	Various	Various : Various	2.615	0.500	Nov 2022	0.900	Nov 2023	1.300	Nov 2024	-		1.300	Continuing	Continuing	Continuing
Test Infrastructure - Data Management MDDC	C/CPFF	ANALYTICAL SERVICES, INC. : AL	26.589	24.636	Dec 2022	28.809	Dec 2023	29.954	Nov 2024	-		29.954	Continuing	Continuing	Continuing
Test Infrastructure - Defense of Guam - Aerojet Rocketdyne Coleman Aerospace	C/FPIF	L-3 Coleman Aerospace : FL	0.000	6.730	Nov 2022	0.000		0.000		-		0.000	0.000	6.730	0.000
Test Infrastructure - Defense of Guam / FEM-02	Various	Various : Various	0.000	1.460	Nov 2022	9.460	Nov 2023	0.000		-		0.000	0.000	10.920	0.000
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 - Facilities Sustainment, Restoration & Modernization (FSRM)	MIPR	Army Corps of Engineers/ Huntsville : AL	52.487	0.574	Nov 2022	0.626	Dec 2023	0.674	Nov 2024	-		0.674	Continuing	Continuing	Continuing
Test Infrastructure - Flight Test Communications	Various	Various : Various	45.561	2.009	Nov 2022	3.875	Nov 2023	1.700	Nov 2024	-		1.700	Continuing	Continuing	Continuing
Test Infrastructure - Flight Test Communications - ASI	C/CPFF	ANALYTICAL SERVICES, INC. : Various	0.998	0.000		1.350	Nov 2023	1.100	Nov 2024	-		1.100	Continuing	Continuing	Continuing
Test Infrastructure - Flight Test Communications - CCDC	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND	0.000	11.483	Nov 2022	17.009	Nov 2023	0.785	Nov 2024	-		0.785	Continuing	Continuing	Continuing

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

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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
		MISSILE CENTER (AVMC) : Various														
Test Infrastructure - Flight Test Communications - Corvid	C/CPFF	Corvid Technologies Inc : Various	0.000	7.685	Nov 2022	9.774	Nov 2023	11.638	Nov 2024	-		11.638	Continuing	Continuing	Continuing	
Test Infrastructure - Flight Test Non-IMTP	Various	Various : Various	0.000	1.129	Nov 2022	0.000		0.586	Nov 2024	-		0.586	Continuing	Continuing	Continuing	
Test Infrastructure - Flight Test Planning, FT Comms	MIPR	DOD - USN - NAVAL AIR WARFARE CENTER AIRCRAFT DIVISION (NAWCAD), PAX RIVER : Various	0.000	1.296	Nov 2022	1.248	Nov 2023	1.013	Nov 2024	-		1.013	Continuing	Continuing	Continuing	
Test Infrastructure - Flight Test Planning, FT Comms - various	MIPR	Various : Various	0.000	0.000		0.000		0.638	Nov 2024	-		0.638	Continuing	Continuing	Continuing	
Test Infrastructure - Flight Test Planning, FT Comms DISA/NAWC/NSWC	MIPR	DOD - DEFENSE INFORMATION SYSTEMS AGENCY (DISA) : Various	0.000	1.775	Nov 2022	1.792	Nov 2023	1.435	Nov 2024	-		1.435	Continuing	Continuing	Continuing	
Test Infrastructure - Flight Test Ranges	MIPR	Various : Various	173.356	2.038	Nov 2022	1.915	Nov 2023	1.524	Nov 2024	-		1.524	Continuing	Continuing	Continuing	
Test Infrastructure - Flight Test Ranges - Dept of Energy	MIPR	DOE - DEPARTMENT OF ENERGY (DOE) : NM	3.000	3.000	Nov 2022	3.200	Nov 2023	4.000	Nov 2024	-		4.000	Continuing	Continuing	Continuing	
Test Infrastructure - Flight Test Ranges - PMRF	MIPR	DOD - USN - PACIFIC MISSILE RANGE FACILITY BARKING SANDS (PMRF) : HI	1.850	1.905	Nov 2022	1.500	Nov 2023	2.300	Nov 2024	-		2.300	Continuing	Continuing	Continuing	
Test Infrastructure - Flight Test Ranges - USAF 611 ASG	MIPR	DOD - USAF - 611TH AIR SUPPORT GROUP (611 ASG) : AK	4.845	5.645	Nov 2022	5.000	Nov 2023	4.596	Nov 2024	-		4.596	Continuing	Continuing	Continuing	

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

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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test Infrastructure - Flight Test Ranges - USAG KWAJ	MIPR	DOD - USA - ARMY GARRISON KWAJALEIN-ATOLL (USAG KWAJ) : HI	2.970	6.070	Nov 2022	4.500	Nov 2023	5.000	Nov 2024	-		5.000	Continuing	Continuing	Continuing
Test Infrastructure - Flight Test Ranges - WSMR	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.120	0.723	Nov 2022	0.696	Nov 2023	1.796	Nov 2024	-		1.796	Continuing	Continuing	Continuing
Test Infrastructure - Ground Test Communications	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : Various	27.300	8.075	Nov 2022	8.701	Nov 2023	0.369	Nov 2024	-		0.369	Continuing	Continuing	Continuing
Test Infrastructure - IMTP Planning & Data Management Tools	MIPR	Various : Various	90.116	0.839	Nov 2022	0.858	Nov 2023	0.873	Nov 2024	-		0.873	Continuing	Continuing	Continuing
Test Infrastructure - Range Safety Analysis	Various	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : Various	0.000	3.976	Nov 2022	2.740	Nov 2023	2.599	Nov 2024	-		2.599	Continuing	Continuing	Continuing
Test Infrastructure - Sea Based Instrumentation Systems	MIPR	Various : Various	141.740	0.000		1.500	Nov 2023	2.000	Nov 2024	-		2.000	Continuing	Continuing	Continuing
Test Infrastructure - Sea Based Instrumentation Systems - Corvid	C/CPFF	Corvid Technologies Inc : Various	0.000	5.207	Nov 2022	5.000	Nov 2023	4.300	Nov 2024	-		4.300	Continuing	Continuing	Continuing
Test Infrastructure - Sea Based Instrumentation Systems - DOT	MIPR	DOT - DEPARTMENT OF TRANSPORTATION (DOT) : Various	5.027	5.915	Nov 2022	6.500	Nov 2023	15.670	Nov 2024	-		15.670	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test Infrastructure - Service Level Agreement	C/Various	JACOBS TECHNOLOGY INC. : Various	0.000	2.282	Nov 2022	1.400	Nov 2023	1.275	Nov 2024	-		1.275	Continuing	Continuing	Continuing
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 - Tech Refresh	MIPR	Various : AL / VA / CO / MA	20.144	1.928	Nov 2022	0.000		0.000		-		0.000	0.000	22.072	0.000
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 Functional Office, IMTP Planning, and Data Management Tool (Various)	Various	Various : Various	1.665	0.141	Nov 2022	0.000		0.125	Nov 2024	-		0.125	Continuing	Continuing	Continuing
Test Infrastructure - Test Infrastructure Improvements	Various	Various : Various	26.250	0.000		0.000		0.000		-		0.000	0.000	26.250	0.000
Test Infrastructure - WPN - Test	C/CPFF	Various : Various	0.000	7.667	Nov 2022	0.000		0.000		-		0.000	0.000	7.667	0.000
Test Infrastructure - WPN O & S Services	C/CPFF	STRATEGIC ALLIANCE BUSINESS GROUP LLC : AL	0.000	0.000		1.216	Nov 2023	1.257	Nov 2024	-		1.257	Continuing	Continuing	Continuing
Engineering and Test Analysis - CSS - TEAMS Support	C/CPFF	NTSI LLC : Various	51.315	2.884	Nov 2022	4.988	Nov 2023	5.109	Nov 2024	-		5.109	Continuing	Continuing	Continuing
Engineering and Test Analysis - CSS - Teams Predictive Engineering	C/CPFF	TORCH TECHNOLOGIES INC : AL	0.000	1.928	Nov 2022	0.000		0.000		-		0.000	0.000	1.928	0.000
Engineering and Test Analysis - CSS Various	C/Various	Various : Various	2.321	0.000		0.000		0.000		-		0.000	0.000	2.321	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603914C / Ballistic Missile Defense Test				MT04 / BMDS Test Program							
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Test Analysis - Engineering and Test Analysis - Various	Various	Various : Various	0.000	2.448	Nov 2022	0.000		0.000		-		0.000	0.000	2.448	0.000
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	5.177	0.000		0.000		0.000		-		0.000	0.000	5.177	0.000
Engineering and Test Analysis - OGA Support	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL	151.704	12.436	Nov 2022	19.431	Nov 2023	19.651	Nov 2024	-		19.651	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
Engineering and Test Analysis - Test Case Production	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL	1.953	1.034	Nov 2022	0.262	Nov 2023	0.434	Nov 2024	-		0.434	Continuing	Continuing	Continuing

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

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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
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			3,228.547	306.630		296.446		304.226		-		304.226	Continuing	Continuing	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Planning and Operations - TEAMS	C/CPFF	Various : Various	0.000	1.130	Nov 2022	1.175	Nov 2023	1.182	Nov 2024	-		1.182	Continuing	Continuing	Continuing
Program Planning and Operations - TEAMS - Huntington Ingalls Industries	C/CPFF	Huntington Ingalls Industries (HII) : VA	0.000	1.150	Nov 2022	1.040	Nov 2023	1.060	Nov 2024	-		1.060	Continuing	Continuing	Continuing
Program Planning and Operations - TEAMS - Strategic Alliance	C/CPFF	STRATEGIC ALLIANCE BUSINESS GROUP LLC : Various	0.000	1.945	Nov 2022	2.264	Nov 2023	2.309	Nov 2024	-		2.309	Continuing	Continuing	Continuing
Program Planning and Operations - TEAMS - Various	C/CPFF	Various : Various	0.000	0.000		0.960	Nov 2023	0.978	Nov 2024	-		0.978	Continuing	Continuing	Continuing
Program Planning and Operations - TEAMS - Veterans Technology	C/CPFF	Veterans Technology, LLC : Various	0.000	1.015	Nov 2022	1.300	Nov 2023	1.326	Nov 2024	-		1.326	Continuing	Continuing	Continuing
Subtotal			0.000	5.240		6.739		6.855		-		6.855	Continuing	Continuing	N/A

Remarks
- FY 2024 was restructured to reflect accurate R3 reporting for the Program Planning and Operations - CSS - Strategic Planning Accomplishment.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency								Date: March 2024			
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>			
	Prior Years	FY 2023		FY 2024		FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3,228.547	355.559		339.182		344.791	-	344.791	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 2025 Missile Defense Agency **Date:** March 2024

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 ▲ Significant Event Planned △	Milestone Decision Complete ★ Milestone Decision Planned ☆	Element Test Complete ◆ Element Test Planned ◇	System Level Test Complete ● System Level Test Planned ○	Complete Activity ◆ Planned Activity ◇											
						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029				
GTI-08a Part 2 (N/I)	◆															
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)	◆															
FTP-23 (LTPO, DT/OT Intercept Flight Test)	▲															
AA-08a (N/I)			◆													
CVPA-08a Part 2			▲													
FTP-21 E4 (P8.1.1)(LTPO, DT Intercept Flight Test)			▲													
AA-08b (N/I)-XBR			▲													
SICO-23 (N/I)			◆													
GTI-23 Sprint 1 (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 (N/I)-XBR			▲													
GTI-09 Sprint 2 (E/C) (Missile Defense System Ground Test)			◆	◆												
LR-08a-2 (N/I)				◆												
TBG-3 (OTHER, DT Tracking Exercise Flight Test)				▲												

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

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 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	
SICO-09-3		◆												
FTX-26 (OT) (SN, OT Target Only Flight Test)		▲												
FTX-49		▲												
SICO-08a-02		◆												
FTP-24 E3 (LTPO, P8.1 OT-2c)		▲												
FTP-24 E2 (LTPO, P8.1 OT-2b)		▲												
FTP-24 E1 (LTPO, DT Intercept Flight Test)		▲												
FTM-48			▲											
FTG-12 (GM, DT/OT Intercept Flight Test)			▲											
Israeli Cooperative Intercept Flight Test 1 - FY 2024			◇	◇	◇	◇								
SICO 9-4				◇										
FTX-23 (AEGIS 5.1, DT Tracking Exercise Flight Test)				△										
CVPA-09 (E/C)				△										
AA-09 (E/C)				△										
FTM-32 (AEGIS SBT, DT/OT Intercept Flight Test)				△										
GTI-08b (N/I)					◇									
GTI-08b Part 2					△									
GTI-ISR (23) (Missile Defense System Ground Test)					◇									
Pacific Dragon-24 E1 (ARAV-B)						△								
CVPA-08b Part 1(N/I)						◇								
LR-08b (N/I)						△								
GTI-100(I)						△								
Pacific Dragon-24 E2 (ARAV-T1)						△								
FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test)							△							

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

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 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			FY 2029		
GTD-08b (N/I)							◇	◇													
CVPA-08b Part 2								◇	◇	◇	◇										
FEM-02								◇													
CVPA/AA-08b (N/I)								△													
Israeli Cooperative Intercept Flight Test - FY 2025								◇	◇	◇	◇										
FTX-40 (AEGIS 5.1, DT Tracking Exercise Flight Test)									△												
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)									◇												
GTI-101 (E/C)									◇												
FTX-26a (OT) (SN, OT Target Only Flight Test)										△											
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)																				◇	
FTM-30 (AEGIS 5.1, DT/OT Intercept Flight Test)																				△	
CVPA-13 (N/I) Part 1																				△	
FTX-44 (OTHER, DT Target Only Flight Test)																				△	
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)																				△	
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)																				△	
GTI-12 (E/C)																				◇	
GTD-13 (N/I) (Missile Defense System Ground Test)																				◇	
GTI-ASI (26) (Missile Defense System Ground Test)																				◇	
JFTX-01 E1 (JAPAN, DT Tracking Exercise Flight Test)																				△	
FTM-43 (AEGIS 5.1, DT/OT Intercept Flight Test)																				△	
CVPA-12 (E/C)																				△	
GTD-12 (E/C) (Missile Defense System Ground Test)																				◇	
AA-13 (N/I)																				△	
FTM-40 (AEGIS 6, DT/OT Intercept Flight Test)																				△	

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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029			
LR-13				◇						
CVPA-13 (N/I) Part 2				△						
JFTX-01 E2 (JAPAN, DT Tracking Exercise Flight Test)				△						
GTI-14 Sprint 1 (N/I)				◇						
AA-12 (E/C)				△						
FTM-41 (AEGIS 6, DT/OT Intercept Flight Test)					△					
Israeli Cooperative Intercept Flight Test - FY 2027					◇	◇	◇	◇		
FTG-16 (GM, DT Intercept Flight Test)						△				
CVPA-14 (N/I) Part 1						△				
TH CTV-04							△			
FTT-26 (MRBM T1)							△			
CVPA-24 (I) Part 1							△			
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)							◇			
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)							△			
GTI-24 (I)							◇			
SICO-24 (N/I)							◇			
GTD-14 (N/I) ((Missile Defense System Ground Test)								◇		
FTG-17 (GM, DT/OT Intercept Flight Test)								△		
FTM-42 (MRBM T-4x3, BQM-177A X4)								△		
GTI-ISR (27) (Missile Defense System Ground Test)								◇		
CVPA-14 (N/I) Part 2								△		
AA-14 (N/I)								△		
FTX-50 (ICBM)								△		
GTI-15 (E/C)									◇	

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

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 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			FY 2029		
FTM-47 (MRBM T4 X3/BQM-177 X4)																	△				
FTT-24 (Black Dagger)																	△				
CVPA-15 (E/C)																	△				
AA-15 (E/C)																	△				
FTG-18 (DT/OT)																		△			
AA-24 (I)																		△			
GTD-15 (E/C)																		◇			
CVPA-24 (I) Part 2																		◇			
GTD-24 (I)																		◇			
CVPA-25 (I)																		△			
Pacific Dragon-28 E1 (ARAV-B)																			◇		
Pacific Dragon-28 E2 (ARAV-B)																			◇		
GTI-16 Sprint 1 (N/I)																			◇		
Pacific Dragon-28 E3 (SM-3 Blk 1A)																		△			
GTI-ASI (28)																		◇			
JFTM-08 E1(MRBM T-4)																				△	
JFTM-08 E2 (MRBM T-4)																				△	
TH CTV-03 (TH Flight Test)																					△
GTI-16 Sprint 2 (N/I)																					◇
FTO-04																					△
GTD-16 (N/I)																					◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency		Date: March 2024
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-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
FTP-23 (LTPO, DT/OT Intercept Flight Test)	1	2023	1	2023
AA-08a (N/I)	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 (N/I)-XBR	2	2023	2	2023
SICO-23 (N/I)	2	2023	2	2023
GTI-23 Sprint 1 (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 (N/I)-XBR	2	2023	2	2023
GTI-09 Sprint 2 (E/C) (Missile Defense System Ground Test)	2	2023	3	2023

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

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
LR-08a-2 (N/I)	3	2023	3	2023
TBG-3 (OTHER, DT Tracking Exercise Flight Test)	3	2023	3	2023
SICO-09-3	3	2023	3	2023
FTX-26 (OT) (SN, OT Target Only Flight Test)	4	2023	4	2023
FTX-49	4	2023	4	2023
SICO-08a-02	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
FTM-48	1	2024	1	2024
FTG-12 (GM, DT/OT Intercept Flight Test)	1	2024	1	2024
Israeli Cooperative Intercept Flight Test 1 - FY 2024	1	2024	4	2024
SICO 9-4	2	2024	2	2024
FTX-23 (AEGIS 5.1, DT Tracking Exercise Flight Test)	2	2024	2	2024
CVPA-09 (E/C)	2	2024	2	2024
AA-09 (E/C)	2	2024	2	2024
FTM-32 (AEGIS SBT, DT/OT Intercept Flight Test)	2	2024	2	2024
GTI-08b (N/I)	3	2024	3	2024
GTI-08b Part 2	3	2024	3	2024
GTI-ISR (23) (Missile Defense System Ground Test)	3	2024	3	2024
Pacific Dragon-24 E1 (ARAV-B)	4	2024	4	2024
CVPA-08b Part 1(N/I)	4	2024	4	2024
LR-08b (N/I)	4	2024	4	2024
GTI-100(I)	4	2024	4	2024
Pacific Dragon-24 E2 (ARAV-T1)	4	2024	4	2024

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

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
FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test)	1	2025	1	2025
GTD-08b (N/I)	4	2024	1	2025
CVPA-08b Part 2	1	2025	4	2025
FEM-02	1	2025	1	2025
CVPA/AA-08b (N/I)	1	2025	1	2025
Israeli Cooperative Intercept Flight Test - FY 2025	1	2025	4	2025
FTX-40 (AEGIS 5.1, DT Tracking Exercise Flight Test)	2	2025	2	2025
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)	2	2025	2	2025
GTI-101 (E/C)	2	2025	2	2025
FTX-26a (OT) (SN, OT Target Only Flight Test)	3	2025	3	2025
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)	4	2025	4	2025
FTM-30 (AEGIS 5.1, DT/OT Intercept Flight Test)	4	2025	4	2025
CVPA-13 (N/I) Part 1	4	2025	4	2025
FTX-44 (OTHER, DT Target Only Flight Test)	4	2025	4	2025
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)	1	2026	1	2026
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)	1	2026	1	2026
GTI-12 (E/C)	2	2026	2	2026
GTD-13 (N/I) (Missile Defense System Ground Test)	2	2026	2	2026
GTI-ASI (26) (Missile Defense System Ground Test)	3	2026	3	2026
JFTX-01 E1 (JAPAN, DT Tracking Exercise Flight Test)	3	2026	3	2026
FTM-43 (AEGIS 5.1, DT/OT Intercept Flight Test)	3	2026	3	2026
CVPA-12 (E/C)	3	2026	3	2026
GTD-12 (E/C) (Missile Defense System Ground Test)	3	2026	3	2026
AA-13 (N/I)	3	2026	3	2026
FTM-40 (AEGIS 6, DT/OT Intercept Flight Test)	3	2026	3	2026

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

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
LR-13	3	2026	3	2026
CVPA-13 (N/I) Part 2	3	2026	3	2026
JFTX-01 E2 (JAPAN, DT Tracking Exercise Flight Test)	3	2026	3	2026
GTI-14 Sprint 1 (N/I)	4	2026	4	2026
AA-12 (E/C)	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
CVPA-14 (N/I) Part 1	2	2027	2	2027
TH CTV-04	3	2027	3	2027
FTT-26 (MRBM T1)	3	2027	3	2027
CVPA-24 (I) Part 1	3	2027	3	2027
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)	3	2027	3	2027
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)	3	2027	3	2027
GTI-24 (I)	3	2027	3	2027
SICO-24 (N/I)	3	2027	3	2027
GTD-14 (N/I) ((Missile Defense System Ground Test)	4	2027	4	2027
FTG-17 (GM, DT/OT Intercept Flight Test)	4	2027	4	2027
FTM-42 (MRBM T-4x3, BQM-177A X4)	4	2027	4	2027
GTI-ISR (27) (Missile Defense System Ground Test)	4	2027	4	2027
CVPA-14 (N/I) Part 2	4	2027	4	2027
AA-14 (N/I)	4	2027	4	2027
FTX-50 (ICBM)	4	2027	4	2027
GTI-15 (E/C)	1	2028	1	2028
FTM-47 (MRBM T4 X3/BQM-177 X4)	2	2028	2	2028

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

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
FTT-24 (Black Dagger)	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
AA-24 (I)	3	2028	3	2028
GTD-15 (E/C)	3	2028	3	2028
CVPA-24 (I) Part 2	3	2028	3	2028
GTD-24 (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-16 Sprint 1 (N/I)	4	2028	4	2028
Pacific Dragon-28 E3 (SM-3 Blk 1A)	4	2028	4	2028
GTI-ASI (28)	4	2028	4	2028
JFTM-08 E1(MRBM T-4)	1	2029	1	2029
JFTM-08 E2 (MRBM T-4)	1	2029	1	2029
TH CTV-03 (TH Flight Test)	2	2029	2	2029
GTI-16 Sprint 2 (N/I)	3	2029	3	2029
FTO-04	3	2029	3	2029
GTD-16 (N/I)	4	2029	4	2029

Note
* FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test) under review

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

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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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MC04: <i>Cyber Operations</i>	81.941	7.735	8.333	8.552	-	8.552	8.719	8.893	9.071	9.252	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

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 2023	FY 2024	FY 2025
Title: Network / System Certification and Accreditation (C&A)	7.735	8.333	8.552
Articles:	-	-	-
Description: The Missile Defense System Test Network/System C&A 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 2025 Missile Defense Agency		Date: March 2024
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 2023	FY 2024	FY 2025
<p>- Continue to define cyber investments, risks and benefits used to reduce vulnerabilities and protect critical administrative and test data.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2024 Plans: - SEE ABOVE</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: - N/A</p>			
Accomplishments/Planned Programs Subtotals	7.735	8.333	8.552

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 & Development Center, University Affiliated Research Centers, Contract Support Services, and Industry.

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

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

Remarks
N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - MC Contractor Support - IT & Cybersecurity Management (ITCM)	C/CPFF	FIVE STONES RESEARCH CORPORATION : Various	0.000	0.817	Nov 2022	3.218	Nov 2023	3.282	Nov 2024	-		3.282	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - MC Contractor Support - Various	C/CPFF	Various : Various	3.753	0.992	Nov 2022	0.600	Nov 2023	0.618	Nov 2024	-		0.618	Continuing	Continuing	Continuing
Subtotal			3.753	1.809		3.818		3.900		-		3.900	Continuing	Continuing	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - CSS - Test Support/CCRM	C/CPFF	DECISIVE ANALYTICS CORPORATION : Various	0.000	0.020	Nov 2022	0.520	Nov 2023	0.531	Nov 2024	-		0.531	Continuing	Continuing	Continuing

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

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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - Cybersecurity Civ	Allot	MDA : Various	2.957	0.008	Oct 2022	0.000		0.000		-		0.000	0.000	2.965	0.000
Network / System Certification and Accreditation (C&A) - MC Contractor Support	C/CPFF	Various : Various	43.770	0.662	Nov 2022	0.000		0.000		-		0.000	0.000	44.432	0.000
Network / System Certification and Accreditation (C&A) - MC Contractor Support, CSM/ CND	C/CPFF	SYSTEM HIGH CORPORATION : Various	0.000	2.615	Nov 2022	1.177	Nov 2023	1.275	Nov 2024	-		1.275	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Test Support CSSP	Various	CCDC-AvMC, Colsa, GSA, SAIC : AL	31.461	0.000		0.000		0.000		-		0.000	0.000	31.461	0.000
Network / System Certification and Accreditation (C&A) - Test Support CSSP - COLSA	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : Various	0.000	0.000		1.650	Nov 2023	1.673	Nov 2024	-		1.673	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Test Support CSSP - GSA	MIPR	GSA - GENERAL SERVICES ADMINISTRATION (GSA) : AL	0.000	1.421	Nov 2022	1.168	Nov 2023	1.173	Nov 2024	-		1.173	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - Test Support CSSP - Jacobs	C/CPIF	JACOBS TECHNOLOGY INC. : Various	0.000	1.200	Nov 2022	0.000		0.000		-		0.000	0.000	1.200	0.000
Subtotal			78.188	5.926		4.515		4.652		-		4.652	Continuing	Continuing	N/A

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

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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

Remarks
N/A

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

Remarks
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	81.941	7.735	8.333	8.552	-	8.552	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 2025 Missile Defense Agency **Date:** March 2024

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 ◇																
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 45%;"></th> <th style="width: 8%;">FY 2023</th> <th style="width: 8%;">FY 2024</th> <th style="width: 8%;">FY 2025</th> <th style="width: 8%;">FY 2026</th> <th style="width: 8%;">FY 2027</th> <th style="width: 8%;">FY 2028</th> <th style="width: 8%;">FY 2029</th> </tr> </thead> <tbody> <tr> <td>MC04 Cyber Operations Planned</td> <td>◇</td><td>◇</td><td>◇</td><td>◇</td><td>◇</td><td>◇</td><td>◇</td> </tr> </tbody> </table>						FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	MC04 Cyber Operations Planned	◇	◇	◇	◇	◇	◇	◇
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029													
MC04 Cyber Operations Planned	◇	◇	◇	◇	◇	◇	◇													

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency		Date: March 2024
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	2023	4	2029

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency										Date: March 2024		
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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	165.488	13.356	12.940	14.148	-	14.148	17.687	15.949	19.581	20.479	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 2023	FY 2024	FY 2025
Title: Program Wide Support	13.356	12.940	14.148
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 2025 Missile Defense Agency		Date: March 2024
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 2023	FY 2024	FY 2025
<p>management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Increase from FY 2024 to FY 2025 provides the PWS allocation 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.</p>			
Accomplishments/Planned Programs Subtotals	13.356	12.940	14.148

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 2025 Missile Defense Agency **Date:** March 2024

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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Facilities and Maintenance	MIPR	DOD - USA - ARMY GARRISON REDSTONE ARSENAL (USAG RSA) : AL	0.000	0.000		0.000		10.812	Nov 2024	-		10.812	Continuing	Continuing	Continuing
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	1.150	Nov 2022	2.602	Nov 2023	0.500	Nov 2024	-		0.500	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services	MIPR	DOD - DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) : IN	11.936	2.561	Nov 2022	3.016	Nov 2023	0.500	Nov 2024	-		0.500	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			30.236	3.711		5.618		11.812		-		11.812	Continuing	Continuing	N/A

Remarks
N/A

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

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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations and Support Services	C/CPFF	Veterans Technology, LLC : AL	135.252	9.645	Dec 2022	7.322	Dec 2023	2.336	Dec 2024	-		2.336	Continuing	Continuing	Continuing
Subtotal			135.252	9.645		7.322		2.336		-		2.336	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals		165.488	13.356	12.940	14.148	-	14.148	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 2025 Missile Defense Agency **Date:** March 2024

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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Significant Event Complete ▲	Milestone Decision Complete ★	Element Test Complete ◆	System Level Test Complete ●	Complete Activity ◆					
Significant Event Planned △	Milestone Decision Planned ☆	Element Test Planned ◇	System Level Test Planned ○	Planned Activity ◇					
			FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
MD40 Program-Wide Support			◇◇◇◇	◇◇◇◇	◇◇◇◇	◇◇◇◇	◇◇◇◇	◇◇◇◇	◇◇◇◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency		Date: March 2024
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	2023	4	2029