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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Missile Defense Agency **Date:** April 2022

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 0603915C / <i>Ballistic Missile Defense Targets</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	3,975.532	534.348	560.478	559.513	-	559.513	555.341	623.995	628.146	632.072	Continuing	Continuing
MC05: <i>Cyber Operations</i>	7.879	1.677	1.484	1.512	-	1.512	1.548	1.585	1.616	1.648	Continuing	Continuing
MT05: <i>BMDS Targets Program</i>	3,816.807	511.375	539.834	537.368	-	537.368	534.486	601.080	602.935	606.528	Continuing	Continuing
MD40: <i>Program Wide Support</i>	150.846	21.296	19.160	20.633	-	20.633	19.307	21.330	23.595	23.896	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

N/A

A. Mission Description and Budget Item Justification

The Ballistic Missile Defense System (BMDS) Targets Program provides centrally managed targets and countermeasures development and procurement for a cost effective, integrated system-level approach to MDS testing. Based on engineering assessments of threat intelligence data, the BMDS Targets Program develops, builds, and supports the launch of Short Range Ballistic Missile (SRBM: Less than 1000 Kilometer range) targets, Medium Range Ballistic Missile (MRBM: 1000-3000 Kilometer Range) targets, Intermediate Range Ballistic Missile (IRBM: 3000-5500 Kilometer Range) targets, Intercontinental Ballistic Missile (ICBM: Greater than 5500 Kilometer range) targets, and Multi-Class Components to test, verify, and validate the performance of the MDS against threats. The BMDS Targets Program provides an economical and reliable inventory of targets, which are representative of feasible future threats and supports demonstration of the capability of the evolving layered missile defense system in a simultaneous test and operations threat environment.

B. Program Change Summary (\$ in Millions)	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	536.133	553.334	0.000	-	0.000
Current President's Budget	534.348	560.478	559.513	-	559.513
Total Adjustments	-1.785	7.144	559.513	-	559.513
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-17.856			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	25.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.040	0.000			
• Missile Defeat and Defense Enhancement	0.000	0.000	0.000	-	0.000
• Other Adjustment	-1.745	0.000	559.513	-	559.513

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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 0603915C / <i>Ballistic Missile Defense Targets</i>
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Change Summary Explanation

Increase of \$25 million in FY 2022 provides the Congressional plus-ups for:

- + \$20.000 million for Architecture Reactive Target Simulation (RTS) development
- + \$5.000 million for missile defense system architecture integration and analysis center prototype

Decrease of \$17.8 million in FY 2022 reflects the Congressional reductions for:

- \$9.127 million for unjustified growth for LHD lack of validated requirement and acquisition strategy
- \$5.841 million for FTT-25 delay
- \$2.624 million for FTM-30 delay
- \$0.264 million for FTM-42 delay

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MC05: <i>Cyber Operations</i>	7.879	1.677	1.484	1.512	-	1.512	1.548	1.585	1.616	1.648	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

Defense Cyber Operations sustains Missile Defense Agency (MDA) Department of Defense (DoD) Information Assurance Certification and Accreditation Program (DIACAP), Risk Management Framework Standards, Computer Network Defense Service Provider and Controls Validation Testing (CVT) activities; analysis of validation results; risk assessments and reviews of proposed Program Manager/Information Assurance Manager (PM/IAM) Plans of Action and Milestones (POA&Ms) for MDA Ballistic Missile Defense (BMD) Targets program. It maintains the Certification and Accreditation (C&A) data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority (DAA) accreditation decisions) and POA&M on all MDA information systems. This project supports the monitoring and tracking of Cybersecurity mitigations detailed in Information Technology security POA&Ms. Activities include preparation of C&A documentation and accreditation recommendations to the MDA Senior Information Assurance Officer/Certification Authority (CA) and DAA. Independent Verification and Validation (IV&V) 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 Security Management Act (FISMA).

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

	FY 2021	FY 2022	FY 2023
Title: Network / System Certification and Accreditation (C&A)	1.677	1.484	1.512
Articles:	-	-	-
Description: The Network/Systems C&A project sustains the MDA DIACAP and CVT activities, analysis of validation results, risk assessments and reviews of proposed PM/IAM POA&Ms for MDA BMD Test program mission systems. It maintains the C&A data repository, capturing the DIACAP documentation (artifacts, validation results, and Information Assurance (IA) Risk Assessment results, and DAA accreditation decisions) and POA&M on all MDA information systems.			
Specific and/or unique accomplishments to each FY are as follows:			
FY 2022 Plans: - SEE ABOVE.			
FY 2023 Plans: - SEE ABOVE.			
FY 2022 to FY 2023 Increase/Decrease Statement:			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
N/A			
Accomplishments/Planned Programs Subtotals	1.677	1.484	1.512

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

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>
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Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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) - Windows 10 Upgrade	C/CPAF	Northrop Grumman Space Systems (NGSS) : Chandler, AZ	5.000	0.000		0.000		0.000		-		0.000	0.000	5.000	0.000
Subtotal			5.000	0.000		0.000		0.000		-		0.000	0.000	5.000	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - Civilian Pay	Allot	Missile Defense Agency : Huntsville, AL	0.485	0.182	Nov 2020	0.156	Nov 2021	0.161	Nov 2022	-		0.161	Continuing	Continuing	Continuing
Subtotal			0.485	0.182		0.156		0.161		-		0.161	Continuing	Continuing	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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) - TEAMS Support	C/IDIQ	MiDAESS/TEAMS : Huntsville, AL	2.394	1.495	Nov 2020	1.328	Nov 2021	1.351	Nov 2022	-		1.351	Continuing	Continuing	Continuing
Subtotal			2.394	1.495		1.328		1.351		-		1.351	Continuing	Continuing	N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>
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Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	7.879	1.677	1.484	1.512	-	1.512	Continuing	Continuing	N/A

Remarks
Award Date reflects date of first obligation. Additional obligations may occur incrementally throughout the year. Previous references to Orbital Sciences Corporation and Northrop Grumman Innovation Systems have been updated to Northrop Grumman Space Systems to reflect current corporate structure.

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>
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	Significant Event Complete ▲				Milestone Decision Complete ★				Element Test Complete ◆				System Level Test Complete ●				Complete Activity ◆											
	Significant Event Planned △				Milestone Decision Planned ☆				Element Test Planned ◇				System Level Test Planned ○				Planned Activity ◇											
	FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027			
MC05 Cyber Activities (FY 2021)	◆	◆	◆	◆																								
MC05 Cyber Activities (FY 2022)					◇	◇	◇	◇																				
MC05 Cyber Activities (FY 2023)									◇	◇	◇	◇																
MC05 Cyber Activities (FY 2024)													◇	◇	◇	◇												
MC05 Cyber Activities (FY 2025)																	◇	◇	◇	◇								
MC05 Cyber Activities (FY 2026)																					◇	◇	◇	◇				
MC05 Cyber Activities (FY 2027)																									◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MC05 Cyber Activities (FY 2021)	1	2021	4	2021
MC05 Cyber Activities (FY 2022)	1	2022	4	2022
MC05 Cyber Activities (FY 2023)	1	2023	4	2023
MC05 Cyber Activities (FY 2024)	1	2024	4	2024
MC05 Cyber Activities (FY 2025)	1	2025	4	2025
MC05 Cyber Activities (FY 2026)	1	2026	4	2026
MC05 Cyber Activities (FY 2027)	1	2027	4	2027

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MT05: <i>BMDS Targets Program</i>	3,816.807	511.375	539.834	537.368	-	537.368	534.486	601.080	602.935	606.528	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

The mission of the BMDS Targets Program is to provide an economical and reliable inventory of targets that are representative of feasible future threats. These targets enable demonstration of MDS capabilities in operationally realistic scenarios. The BMDS Targets Program develops and acquires five target types across four target classes. The classes include: Short Range Ballistic Missiles (SRBM), Medium Range Ballistic Missiles (MRBM), Intermediate Range Ballistic Missiles (IRBM), and Intercontinental Ballistic Missiles (ICBM). The target types (Type 1-5) designate the complexity of the target within its class. Type-1 (T1) targets are simple baseline configurations. Type-2 (T2) targets have increased capability or complexity. Type-3 (T3) targets have unique configurations. Type-4 (T4) targets are subscale targets. Type-5 (T5) targets are advanced targets.

The BMDS Targets Program develops and provides Modified Ballistic Re-Entry Vehicles (MBRV) and Countermeasures that can be used across the spectrum of target types and classes. The BMDS Targets Program provides target digital models that enable the MDA weapon system program offices to simulate end to end sensor and interceptor performance during pre-mission analysis. The BMDS Targets Program also provides maintenance, aging surveillance, refurbishment, and routine testing of government furnished equipment boosters and target components.

The BMDS Targets Program carefully plans the year of execution to assure the best use of appropriated funds. However, the BMDS Targets Program must be flexible in its execution of the program in order to respond to emerging real world threats or changes in the intelligence community estimates of when a threat will be deployed. The BMDS Targets Program must also work with MDS systems engineers on a continuing basis to align the targets program to the MDS need to demonstrate capabilities as reflected in the MDS IMTP. The BMDS Targets Program makes every effort to reduce instability in contracts, production base and budget while managing in this dynamic work environment.

The BMDS Targets Program develops and builds targets and countermeasures at multiple locations including: Orlando, FL; Huntsville, AL; and Chandler, AZ. Storage and maintenance facilities are also located throughout the country including: Huntsville, AL; White Sands, NM; Ogden, UT; Tooele, UT; and Cape Canaveral Air Force Station, FL.

The BMDS Targets Program consists of four major areas: Consumables, Program Planning and Operations, Resources, and Flight Test Execution.

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

	FY 2021	FY 2022	FY 2023
Title: Consumables - Short Range Ballistic Missiles (SRBM)	47.135	87.729	56.143

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
<p align="right"><i>Articles:</i></p> <p>Description: Consumables include SRBM target hardware development and manufacturing.</p> <p>Target development includes non-recurring engineering, MBRVs, Countermeasures, and launch support equipment for MDS flight testing as required by the MDS IMTP. Target development provides air and ground launch capabilities to maximize flexibility in MDA test design. Development activities include requirements decomposition, design, modeling and simulation, qualification testing, characterization, missionization, and mission analysis. The BMDS Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. The BMDS Targets Program ensures target designs are producible, reliable, and affordable.</p> <p>Target manufacturing includes the build of targets and target components that are required to execute the MDS IMTP. Manufacturing includes government furnished equipment and new component acquisition, assembly, and integration. Also included are target characterization, quality and mission assurance, transportation, and logistics support. The BMDS Targets Program delivers fully assembled and integrated targets to the BMDS Test Program. Future revisions to the IMTP will likely affect target types and quantities noted in the Planned Accomplishments.</p> <p>Beginning in FY 2022, the BMDS Targets Program began sequentially numbering SRBM T4 and MRBM T4 ship sets separately.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> -SRBM T4 - continue development efforts, continue manufacture of SRBM T4 Ship Sets 1, 2, and 3 to support pre-ship readiness reviews and flight tests in FY 2024; initiate manufacture of SRBM T4 Ship Set 4 to support pre-ship readiness review in FY 2026 and flight test in FY 2026 -SRBM Pathfinder Zombie - initiate manufacturing of Ship Set 2 to support pre-ship readiness review and flight test in FY 2023 -Initiate SRBM T4 kit development and manufacturing efforts to support future target performance requirements for flight tests beginning in FY 2024 <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> -SRBM T4 - continue development efforts, complete manufacture of SRBM T4 Ship Sets 1-3 to support pre-ship readiness reviews and flight tests in FY 2024 (Ship Sets 1-3); continue manufacture of SRBM T4 Ship Set 4 to support pre-ship readiness review in FY 2026 and flight test in FY 2027 (Ship Set 4) -SRBM Black Dagger - initiate manufacturing of Ship Set 2 to support pre-ship readiness review and flight test in FY 2025 	-	-	-

UNCLASSIFIED

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<p>-Continue SRBM T4 kit development and manufacturing efforts to support future target performance requirements for flight tests beginning in FY 2024</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Decrease from FY 2022 to FY 2023 reflects completion of SRBM T4 ship sets to support future flight tests in accordance with current IMTP requirements</p>				
<p>Title: Consumables - Medium Range Ballistic Missiles (MRBM)</p> <p>Description: MRBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> -MRBM Type 3 Configuration 2 (MRBM T3C2) - continue manufacturing of Ship Sets 6 and 7 to support pre-ship readiness reviews in FY 2023 and flight tests in FY 2023 (Ship Set 6) and FY 2024 (Ship Set 7) -MBRV-7 - continue recurring engineering efforts and manufacturing of MBRV-7 front sections to support MRBM flight tests -MRBM T1/T2 - continue manufacturing and qualification of Ship Sets 3-6 to support pre-ship readiness reviews and flight tests in FY 2023 (Ship Sets 3 and 4) and FY 2024 (Ship Sets 5 and 6); initiate manufacturing and qualification of Ship Set 7 to support pre-ship readiness review and flight test in FY 2025 -MRBM T4 - continue manufacturing of Ship Sets 1-3 to support pre-ship readiness reviews in FY 2026 (Ship Set 1) and FY 2027 (Ship Sets 2 and 3) and flight tests in FY 2027; initiate manufacturing of Ship Sets 4 and 5 to support pre-ship readiness reviews and flight tests in FY 2027 -MRBM T5 Advanced Target - continue development and manufacturing of Ship Sets 1 and 2 to support a pre-ship readiness reviews and flight tests in FY 2023 (Ship Set 1) and FY 2024 (Ship Set 2) -Alternate Glide Body (AGB) - continue development efforts and pursue an alternate provider for advanced target re-entry vehicles to support the Glide Phase Interceptor flight test requirements -Award contract option to initiate production of 6 additional MRBM T1/T2 targets to support future flight test requirements -Continue development efforts for MRBM Countermeasures <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> -MRBM Type 3 Configuration 2 (MRBM T3C2) - complete manufacturing of Ship Sets 6 and 7 to support pre-ship readiness reviews in FY 2023 and flight tests in FY 2023 (Ship Set 6) and FY 2024 (Ship Set 7) -MBRV-7 - continue recurring engineering efforts and manufacturing of MBRV-7 front sections to support MRBM flight tests 		224.149	242.423	236.100
Articles:		-	-	-

UNCLASSIFIED

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<p>-MRBM T1/T2 - continue manufacturing and qualification of Ship Sets 3-7 to support pre-ship readiness reviews and flight tests in FY 2023 (Ship Sets 3 and 4), FY 2024 (Ship Sets 5 and 6) and FY 2025 (Ship Set 7); initiate manufacturing and qualification of Ship Sets 8 and 9 to support pre-ship readiness review and flight test in FY 2027 (Ship Set 8) and FY 2028 (Ship Set 9)</p> <p>-MRBM T4 - complete manufacturing of Ship Sets 1-3 to support pre-ship readiness reviews in FY 2026 (Ship Set 1) and FY 2027 (Ship Sets 2 and 3) and flight tests in FY 2027; continue manufacturing of Ship Sets 4 and 5 to support pre-ship readiness reviews and flight tests in FY 2027 (Ship Set 4) and beyond the Future Years Defense Program (Ship Set 5)</p> <p>-MRBM T5 Advanced Target - complete development and manufacturing of Ship Sets 1 and 2 to support pre-ship readiness reviews and flight tests in FY 2023 (Ship Set 1) and FY 2024 (Ship Set 2)</p> <p>-Continue development efforts for an alternate advanced target re-entry vehicle to address emerging threats</p> <p>-Continue production of additional MRBM T1/T2 targets to support future flight test requirements</p> <p>-Continue development efforts for MRBM Countermeasures</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Decrease from FY 2022 to FY 2023 reflects completion of MRBM T3C2 and MRBM T5 target integration/delivery/missionization to support future flight tests in accordance with current IMTP requirements</p>				
Title: Consumables - Intermediate Range Ballistic Missiles (IRBM)		62.438	26.762	31.728
		Articles:	-	-
Description: IRBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section.				
Specific and/or unique planned accomplishments to each FY are as follows:				
FY 2022 Plans:				
-IRBM T1/T2 - deliver Ship Set 10 to support pre-ship readiness review and flight test in FY 2022; continue manufacturing and integration of Ship Sets 11-14 to support pre-ship readiness reviews in FY 2026 (Ship Set 11) and FY 2028 (Ship Sets 12, 13, and 14)				
-MBRV-8 - perform additional characterization on the MBRV-8 and continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support IRBM flight tests				
-Continue development efforts for IRBM Countermeasures				
FY 2023 Plans:				
-IRBM T1/T2 - complete Ship Set 11 to support pre-ship readiness review and flight test in FY 2027; continue manufacturing and integration of Ship Sets 12-15 to support pre-ship readiness reviews in FY 2028 (Ship Set 12-14) and FY 2029 (Ship Set 15)				
-MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support IRBM flight tests				

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<p>-Initiate development of new re-entry vehicles to meet the evolving IRBM threat, including designs to support future NGI IRBM testing</p> <p>-Continue development and production efforts for IRBM Countermeasures and kits</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides initiation of new re-entry vehicles to meet the evolving IRBM threat, including designs to support future NGI IRBM testing</p>				
<p>Title: Consumables - Intercontinental Ballistic Missiles (ICBM)</p> <p>Description: ICBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> -ICBM T1/T2 - continue manufacturing Ship Sets 5-6 to support pre-ship readiness reviews in FY 2024 (Ship Set 5) and FY 2027 (Ship Set 6) -MBRV-8 - perform additional characterization on the MBRV-8 and continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support ICBM flight tests -Initiate lot buy of 6 ICBM conversion kits to support future ICBM flight requirements -Initiate SR-119 motor stack development efforts to replace aging C4 motors on ICBM targets -Continue additional development efforts for ICBM Countermeasures <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> -ICBM T1/T2 - continue manufacturing Ship Sets 5-6 to support pre-ship readiness reviews and flight tests in FY 2028 (Ship Set 5) and FY 2029 (Ship Set 6); initiate manufacturing Ship Set 7-8 to support pre-ship readiness reviews and flight tests -MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support ICBM flight tests -Continue SR-119 motor stack development efforts to replace aging C4 motors on ICBM targets, including future NGI testing -Continue additional development efforts for ICBM Countermeasures, including designs to support future NGI testing -Initiate development of new re-entry vehicles to meet the evolving ICBM threat, including designs to support future NGI testing -Initiate manufacturing of ICBM kits that provide the connection between the SR-119 stage zero motor and the Orion 50 S XLT stage 1 motor required for future ICBM targets, including future NGI testing <p>FY 2022 to FY 2023 Increase/Decrease Statement:</p>		42.475	24.820	60.384
		Articles:	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
Increase from FY 2022 to FY 2023 provides initiation of ICBM kits and new re-entry vehicles; increased manufacturing and design requirements for ICBM countermeasures; and SR-119 motors required for the mix of flight tests in accordance with current IMTP requirements.				
Title: Consumables - Joint Emergent Operational Need Statement (JEON)		1.027	0.000	0.000
Articles:		-	-	-
Description: Target development and build to support near term capability improvements and Priority 1, 2 and 3 efforts for JEON. The 3 priorities include: 1) Phased Array Tracking Intercept of Target (PATRIOT) launch on remote from Terminal High Altitude Area Defense (THAAD) battery data; 2) THAAD / Missile Segment Enhancement (MSE) Integration Part 1; 3) THAAD remote launcher Part 1. Specific and/or unique planned accomplishments to each FY are as follows: FY 2022 Plans: N/A FY 2023 Plans: N/A FY 2022 to FY 2023 Increase/Decrease Statement: N/A				
Title: Program Planning & Operations		54.948	50.998	58.471
Articles:		-	-	-
Description: Program Planning and Operations provides for government management of the BMDS Targets Program. Included in this effort is program and business management, program administration, technical and testing oversight, verification of hardware and software development, and government manpower and infrastructure to develop, test and sustain the BMDS Targets Program Office system and components. Other Government Agency (OGA) and Federally Funded Research and Development Research Centers (FFRDC) are used for highly specialized skill sets not available internally to Targets for specific time periods. Recurring yearly planned accomplishments include the following: -Provide technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, and integration activities				

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<p>-Provide program oversight, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight</p> <p>-Ensure BMDS Targets Program compliance with internal and external direction, policies, and regulations</p> <p>-Conduct Internal Program Plans that align with the MDA approved IMTP</p> <p>-Provide program and technical management of target launch operations activities to include oversight of mission planning, range coordination, and mission requirements</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2022 Plans: - SEE ABOVE.</p> <p>FY 2023 Plans: - SEE ABOVE.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: Increase from FY 2022 to FY 2023 provides a reallocation in FY 2023 of contractor support funding from the Resources and Flight Test Execution Accomplishments due to TEAMS Next contract consolidation. See cost category Targets Resources TEAMS Support and Targets Flight Test Execution TEAMS Support in the R-3 for corresponding decreases from FY 2022 to FY 2023.</p>				
Title: Resources		54.784	74.609	48.649
		Articles: -	-	-
<p>Description: BMDS Targets Program Resources consist of two sub-elements: Systems Engineering/Program Management and Logistics.</p> <p>Systems Engineering/Program Management provides technical direction to meet Target Program requirements while balancing cost, schedule, performance, and risk. It conducts functional requirements allocation to product lines, defines product line specifications/interfaces, performs configuration and data management, and follows guidelines for design reviews. It performs target system analysis to verify system performance, defines target program baselines, controls flight test configurations, and conducts pre and post-flight analysis. It identifies treaty and environmental issues and develops plans for issue resolution. It provides Quality, Safety, and Mission Assurance operations to ensure compliance with MDA requirements for design, test, manufacturing, quality, safety and reliability to ensure high quality products are delivered for test events. It also includes Single Stimulation Framework (SSF)/Objective Simulation Framework (OSF) compatible Modeling and Simulation (M&S) execution and improvements to evolve M&S capability; trajectory analyses; signature analyses and characterization; studies to assess</p>				

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
<p>alternative target and platform solutions; assessments of risk management; and design approval of government furnished equipment. Specific Systems Engineering Planned Accomplishments include:</p> <ul style="list-style-type: none"> -Continue Program Management and Business Operations for target components to provide a framework for overall management of the BMDS Targets Program -Continue providing classified network connections to OGAs so their subject matter experts can be used to support Target requirements -Continue analyses of future target Launch Vehicles, Re-Entry Vehicles, and launch platforms to ensure they are threat representative and that the Agency is making use of available technology in our future designs -Continue performing Pedigree Reviews to ensure high probability of mission success -Continue information technology and classified network support to ensure sensitive target information is not compromised -Continue Software IV&V to provide risk reduction of flight missions for target systems under development <p>BMDS Targets Program Logistics support provides target storage, aging surveillance, and transportation of target hardware in support of MDS testing. Also included are integrated logistics support for facilities, inventory maintenance, spare parts, aging surveillance, disposal, special testing for rocket motor propellants, and other hazardous material handling. This task manages and oversees accountability of all government furnished equipment and contractor acquired property. Logistics also provides common support equipment for launch vehicles, MBRVs, countermeasures, and all up integrated target rounds. It also supports launch site activations through the transportation of support equipment to various test sites. Specific Targets Logistics Planned Accomplishments include:</p> <ul style="list-style-type: none"> -Continue Multi-Class Inventory storage, aging surveillance, maintenance of existing assets, and transportation support that ensured availability of MBRV and ground support equipment -Conduct disposal actions of inert assets <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> - Initiate Architecture Reactive Target Simulation (RTS), a suite to rapidly develop low-to medium-fidelity ballistic, hypersonic and cruise missile target sets to support the overall target design capability and representative design reference mission scenarios to define MDA's Target roadmap and technology prioritization. - Initiate infrastructure for advanced High Performance Computing (HPC), i.e., supercomputers, to equip the Targets Program with hardware and target simulation tools that enable early issue discovery, proof of concepts and rapid technology design and assessments, thereby supporting a robust design capability for developing sophisticated future threats. <p>FY 2023 Plans:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
- SEE ABOVE.			
<i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> Decrease from FY 2022 to FY 2023 reflects Congressional Plus Up funding in FY 2022 for Architecture RTS Development and missile defense system architecture integration and analysis center prototype.			
<i>Title:</i> Flight Test Execution	24.419	32.493	45.893
<i>Articles:</i>	-	-	-
<i>Description:</i> Flight Test Execution is performed by the Target Launch Operations group. This group conducts target mission planning, coordinates target range and mission requirements, and provides target technical information to the MDA's General Counsel to support treaty approvals. The Target Launch Operations Group is the primary link between the target developer and the MDS test community, incorporating target system constraints into the MDS mission countdown and launch constraints. Specific and/or unique planned accomplishments to each FY are as follows: <i>FY 2022 Plans:</i> -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an IRBM target with countermeasures in support of Aegis BMD SM-3 IIA Full Rate Production Decision -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an MRBM (separating) target in support of the Long Range Discrimination Radar (LRDR) using 1.0 software performing a target scene data collection -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an IRBM target in support of United States Northern Command (USNORTHCOM) Operational Acceptance of the LRDR <i>FY 2023 Plans:</i> -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an MRBM target in support of Aegis SBT using BL 9.2.x SW demonstrating a simulated engagement firing an SM-6 SDM against a Hypersonic Glide Vehicle -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an MRBM target in support of Aegis SBT using BL 9.C2 SW demonstrating a salvo engagement firing two SM-6 Dual II guided missiles -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a two (2) MRBM targets in support of THAAD using TH 4.1 SW demonstrating concurrent control of a THAAD interceptor and two MSEs (Interoperability - PATRIOT) -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an IRBM target with countermeasures in support of GMD using GS 9 SW demonstrating an engagement firing a CE-II Block 1 EKV			

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency	Date: April 2022
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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023
-Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an MRBM target in support of Aegis SBT using BL 9.2.4 SW demonstrating a salvo engagement firing two SM-6 Blk IAU guided missiles <i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> Increase from FY 2022 to FY 2023 provides the number and types of targets required for the mix of flight tests in the MDS IMTP, including an increase of flight test missions from three in FY 2022 to five in FY 2023			
Accomplishments/Planned Programs Subtotals	511.375	539.834	537.368

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

N/A

Remarks

D. Acquisition Strategy

The BMDS Targets Program delivers targets and countermeasures for MDS flight-testing to counter evolving threats. Program requirements are derived from the MDS IMTP and from multiple Target System Performance Specifications (TSPS).

The BMDS Targets Program is currently in various acquisition and contracting stages to deliver targets and countermeasures per multiple TSPS by target class: SRBM, MRBM, IRBM, and ICBM. Each target class may be independently solicited, evaluated, and competitively awarded based on the IMTP 'need date' priority order. The Targets Program also delivers countermeasures based on requirements and TSPS.

The BMDS Targets Program competitively awarded a prime contract in 2011 to Orbital Sciences Corporation (OSC) (wholly-owned subsidiary of Northrop Grumman Space Systems (NGSS) with a Period of Performance (PoP) of March 2011 through September 2025 for air-launched IRBM targets. This award included two (2) follow-on options, one (1) for eight (8) IRBM targets exercised in 2014 and another for six (6) IRBM targets exercised in 2017. Two (2) IRBM targets were added on the contract in 2018 to support the MDS Acceleration efforts. This contract also included the development and delivery of ICBM targets. The contract scope included two ICBM Stage Zero Retrofit Kits to be installed in existing air-launched IRBM targets. Four ICBM Stage Zero Kits were added in 2018.

The BMDS Targets Program competitively awarded a prime contract in 2016 to OSC (wholly-owned subsidiary of NGSS) with a PoP of July 2016 to December 2020 for three MRBM T3c2 targets. This award included options for up to four MRBM T3c2 targets. In August 2020 a modification was awarded to extend the base contract through March 2024 to account for two flight tests scheduled for FY 2023 and FY 2024.

The BMDS Targets Program competitively awarded a prime contract in 2013 to L-3 Communications/Coleman Aerospace Corporation (now owned by Aerojet Rocketdyne since 2017) with a PoP of October 2013 through December 2027 to provide six MRBM targets. Six additional targets were added to the contract in 2019 to incorporate additional IMTP requirements. The option for the third lot of six (6) additional targets will be on contract by 3Q FY 2022. The first target from this contract

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
<p>was successfully launched in 4th Quarter, FY 2019. Additionally, a quantity of two (2) each enhanced Solid Rocket-19 (eSR-19) motor sets and Roll Control Systems were awarded in 2019.</p> <p>The BMDS Targets Program competitively awarded a prime contract in 2019 to OSC (wholly-owned subsidiary of NGSS) with a PoP of September 2019 through September 2024 to deliver T4 Subscale Targets. This T4 Subscale contract has a base quantity of four SRBMs, five MRBMs, with options for up to 17 SRBMs and 7 MRBMs.</p> <p>The T4-G Target and other legacy Aegis Readiness Assessment Vehicles (ARAV) targets are acquired through the Naval Surface Warfare Center Port Hueneme Division White Sands (NSWC PHD WS) via Military Interdepartmental Purchase Requests (MIPRs) funding transactions. NSWC PHD WS has unique sounding rocket expertise and access to existing contracts that makes this a beneficial relationship for both parties.</p> <p>The BMDS Targets Program also acquires SRBM subscale targets (Black Dagger and Zombie) with special/unique guidance requirements through MIPRs from the US Army Space and Missile Defense Command (USASMDC).</p> <p>The BMDS Targets Program has one active Delivery Order-29 (DO 29) under its Targets and Countermeasures Program (TCP) Contract. The Targets Program awarded to Lockheed Martin for the delivery of hardware and associated equipment. This effort currently requires the delivery of five (5) MBRVs. The current PoP end date is June 2022.</p> <p>The BMDS Targets Program competitively awarded a prime contract in 2017 to Lockheed Martin with a base PoP of November 2017 through December 2022. There is currently a contract action in works to extend the period of performance to January 2027. This action will also move from delivery of in-line missionization hardware to delivery of hardware that has been configured to a generic configuration. Based on this concept, missionization will occur once a mission has been identified in IMTP. This effort currently requires the delivery of three (3) MBRV-7 Configuration 2 (C2) and five (5) MBRV-8 C2 targets with options for two (2) MBRV-7 C2 and five (5) MBRV-8 C2 targets, as set forth in the IMTP.</p> <p>The BMDS Targets Program awarded a sole source contract in 2013 to Lockheed Martin with a base PoP of January 2014 through September 2016. The Program Office awarded a contract modification to the Targets and Countermeasures Highly Specialized Services (TCHSS) contract that extended the PoP through September 2027. This effort provides missionization requirements-preparation and flight readiness of target assets, ordnance handling, and execution of mission reviews to support specific flight-test objectives for MBRVs.</p> <p>The Targets Program initiated development efforts with Johns Hopkins University Applied Physics Lab (JHU APL) for the Alternate Glide Body utilizing an existing contract through MDA's Directorate of Engineering team. The Program Office plans to continue non-recurring engineering with UARC and FFRDC partners, to include Sandia National Laboratories, for an alternate advance target re-entry vehicles materiel solution.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 4	PE 0603915C / <i>Ballistic Missile Defense Targets</i>	MT05 / <i>BMDS Targets Program</i>

The BMDS Targets Program future acquisition planning and solicitations will go through MDA Acquisition Strategy Panel(s)/Board(s) for decision-making. Future acquisition strategies are based on two premises: a) utilize existing capabilities/infrastructure and sustain an industrial base to deliver targets; and b) initiate acquisitions that delivers low cost/affordable targets that emulate evolving threats.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (GTRI)	FFRDC	Georgia Tech Research Institute : Huntsville, AL	0.000	0.000		2.569	Dec 2021	2.118	Dec 2022	-		2.118	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (SNL)	IA	Sandia National Lab : Albuquerque, NM	8.472	4.287	Dec 2020	7.023	Dec 2021	3.051	Dec 2022	-		3.051	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - Pathfinder Zombie / Black Dagger	MIPR	Space and Missile Defense Command : Huntsville, AL	0.072	1.504	Nov 2020	8.503	Nov 2021	0.835	Nov 2022	-		0.835	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - SRBM T4	C/CPIF	Northrop Grumman Space Systems : Chandler, AZ	63.679	32.299	Nov 2020	68.865	Nov 2021	50.139	Nov 2022	-		50.139	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - SRBM Target Design Support (MIT LL)	FFRDC	MIT Lincoln Laboratory : Hanscom AFB, Lexington, MA	0.000	3.500	Dec 2020	0.000		0.000		-		0.000	0.000	3.500	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - SRBM Target Support	MIPR	WSMR (White Sands Missile Range) : NM	0.000	0.075	Dec 2020	0.000		0.000		-		0.000	0.000	0.075	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - Target Design Support and Countermeasures (JHU APL)	FFRDC	Johns Hopkins University Applied Physics Laboratory : Laurel, MD	12.863	2.560	Dec 2020	0.000		0.000		-		0.000	0.000	15.423	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - Target Integration	MIPR	Naval Surface Warfare Center, Port Hueneme : Port Hueneme, CA	91.695	2.910	Nov 2020	0.769	Nov 2021	0.000		-		0.000	0.000	95.374	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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
Consumables - Short Range Ballistic Missiles (SRBM) - Transportation	MIPR	Defense Finance and Accounting Service : Indianapolis, IN	7.407	0.000		0.000		0.000		-		0.000	0.000	7.407	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	21.134	0.000		0.000		0.000		-		0.000	0.000	21.134	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Advanced Target Support	MIPR	30th Space Wing : Vandenberg AFB, CA	0.242	0.025	Dec 2020	0.000		0.000		-		0.000	0.000	0.267	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Air Launch Target Support	MIPR	Yuma Proving Grounds : Yuma, AZ	0.316	0.000		0.240	Nov 2021	0.294	Nov 2022	-		0.294	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Aviation Fueling	MIPR	DOD - DEFENSE LOGISTICS AGENCY (DLA) : VA	0.000	0.000		0.000		0.021	Dec 2022	-		0.021	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (GTRI)	FFRDC	Georgia Tech Research Institute : Huntsville, AL	4.946	6.681	Dec 2020	5.440	Dec 2021	2.258	Dec 2022	-		2.258	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (MIT LL)	FFRDC	MIT Lincoln Laboratory : Hanscom AFB, Lexington, MA	0.000	10.447	Dec 2020	9.530	Dec 2021	4.009	Dec 2022	-		4.009	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (SNL)	IA	Sandia National Laboratories : Albuquerque, NM	108.162	26.325	Dec 2020	23.700	Dec 2021	25.695	Dec 2022	-		25.695	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MBRVs	C/CPAF	Lockheed Martin Space Systems Company : Huntsville, AL	482.045	14.178	Nov 2020	7.443	Nov 2021	15.546	Nov 2022	-		15.546	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T1/T2	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	433.561	79.297	Nov 2020	118.824	Nov 2021	114.168	Nov 2022	-		114.168	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T1/T2 Target Support	MIPR	Cape Canaveral 45th Space Wing : Cape Canaveral, FL	0.742	0.125	Nov 2020	0.770	Nov 2021	0.324	Nov 2022	-		0.324	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T3c2	C/CPAF	Northrop Grumman Space Systems : Chandler, AZ	203.601	16.208	Nov 2020	21.767	Nov 2021	9.944	Nov 2022	-		9.944	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T4	C/CPAF	Northrop Grumman Space Systems : Chandler, AZ	7.906	38.980	Nov 2020	28.831	Nov 2021	40.441	Nov 2022	-		40.441	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T4 Design Support	MIPR	Space and Missile Defense Command : Huntsville, AL	6.113	0.112	Dec 2020	0.000		0.000		-		0.000	0.000	6.225	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T4 Support	MIPR	Naval Surface Warfare Center : Port Hueneme, CA	2.966	7.992	Dec 2020	0.000		0.000		-		0.000	0.000	10.958	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM Target Support	MIPR	Space and Missile Systems Center : Albuquerque, NM	9.767	2.206	Dec 2020	0.000		0.000		-		0.000	0.000	11.973	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Motor Test Support	MIPR	Air Force Research Laboratory : Wright Patterson AFB, OH	0.187	0.216	Dec 2020	0.000		0.000		-		0.000	0.000	0.403	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Network Services	MIPR	Defense Information Systems Agency : Fort Meade, MD	0.288	0.077	Dec 2020	0.059	Nov 2021	0.066	Nov 2022	-		0.066	Continuing	Continuing	Continuing

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency												Date: April 2022			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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
Consumables - Medium Range Ballistic Missiles (MRBM) - Range Safety	MIPR	Reagan Test Site : Kwajalein Atoll	0.000	0.000		0.116	Dec 2021	0.332	Dec 2022	-		0.332	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Re-entry Vehicles	FFRDC	Applied Physics Lab/Johns Hopkins University : Laurel, MD	20.019	18.060	Dec 2020	24.253	Dec 2021	21.293	Dec 2022	-		21.293	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - TPS Support	MIPR	Aviation and Missile Research, Development, and Engineering Center (AMRDEC) : Huntsville, AL	29.449	3.000	Dec 2020	1.450	Dec 2021	1.709	Dec 2022	-		1.709	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Target Component Testing	MIPR	Naval Surface Warfare Center : Crane, IN	0.011	0.120	Dec 2020	0.000		0.000		-		0.000	0.000	0.131	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Transportation	MIPR	Defense Finance and Accounting Service : Indianapolis, IN	0.830	0.100	Dec 2020	0.000		0.000		-		0.000	0.000	0.930	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	1.476	0.000		0.000		0.000		-		0.000	0.000	1.476	0.000
Consumables - Intermediate Range Ballistic Missiles (IRBM) - Countermeasures (SNL)	IA	Sandia National Laboratories : Albuquerque, NM	12.486	5.100	Dec 2020	5.466	Dec 2021	1.952	Dec 2022	-		1.952	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM Re-entry Vehicles	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.000		17.062	Dec 2022	-		17.062	Continuing	Continuing	Continuing

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM T1/T2	C/CPAF	Northrop Grumman Space Systems : Chandler, AZ	659.052	47.963	Nov 2020	18.078	Nov 2021	11.452	Nov 2022	-		11.452	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - Re-entry Vehicles	C/CPAF	Lockheed Martin Space Systems Company : Huntsville, AL	73.595	9.375	Nov 2020	3.218	Nov 2021	1.262	Nov 2022	-		1.262	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	10.455	0.000		0.000		0.000		-		0.000	0.000	10.455	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - Countermeasures (MIT LL)	FFRDC	MIT Lincoln Laboratory : Hanscom AFB, Lexington, MA	20.483	0.000		0.000		11.393	Dec 2022	-		11.393	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - Countermeasures (SNL)	IA	Sandia National Lab : Albuquerque, NM	18.402	0.000		0.000		6.635	Dec 2022	-		6.635	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM Motor Services	C/CPAF	Northrop Grumman Space Systems : Magna, UT	4.978	4.949	Nov 2020	5.307	Nov 2021	5.183	Nov 2022	-		5.183	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM Re-entry Vehicles	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.000		0.617	Dec 2022	-		0.617	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM T1/T2	C/CPAF	Northrop Grumman Space Systems : Chandler, AZ	313.370	36.320	Nov 2020	11.539	Nov 2021	28.629	Nov 2022	-		28.629	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency												Date: April 2022			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM Target Support	C/CPFF	JACOBS TECHNOLOGY INC. : AL	0.000	0.140	Dec 2020	0.000		0.000		-		0.000	0.000	0.140	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - MBRVs	C/CPAF	Lockheed Martin Space Systems Company : Huntsville, AL	35.521	0.000		7.583	Nov 2021	7.533	Nov 2022	-		7.533	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - Missile Assembly Support	MIPR	DOD - USA - ARMY GARRISON REDSTONE ARSENAL (USAG RSA) : AL	0.000	1.066	Dec 2020	0.000		0.000		-		0.000	0.000	1.066	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - Static Fire Support	MIPR	Naval Air Weapons Station : China Lake, CA	0.701	0.000		0.391	Nov 2021	0.394	Dec 2022	-		0.394	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	10.995	0.000		0.000		0.000		-		0.000	0.000	10.995	0.000
Consumables - Joint Emergent Operational Need Statement (JEON) - Launch Support	MIPR	Space and Missile Defense Command : Huntsville, AL	4.500	1.027	Nov 2020	0.000		0.000		-		0.000	0.000	5.527	0.000
Consumables - Joint Emergent Operational Need Statement (JEON) - Target Hardware	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	44.500	0.000		0.000		0.000		-		0.000	0.000	44.500	0.000
Program Planning & Operations - Civilian Pay, Travel, IT Support	Allot	Missile Defense Agency : Huntsville, AL	223.717	32.620	Nov 2020	28.232	Nov 2021	29.993	Nov 2022	-		29.993	Continuing	Continuing	Continuing

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 & Operations - FFRDC Support (JHU APL)	FFRDC	Johns Hopkins University, Applied Physics Lab : Baltimore, MD	8.173	1.728	Dec 2020	2.134	Dec 2021	2.003	Dec 2022	-		2.003	Continuing	Continuing	Continuing
Program Planning & Operations - Network Services	C/FFP	Network Management Resources : Chantilly, VA	3.316	0.203	Nov 2020	0.150	Nov 2021	0.140	Nov 2022	-		0.140	Continuing	Continuing	Continuing
Program Planning & Operations - Safety and Logistics Support	MIPR	DOD - USA - AVIATION AND MISSILE COMMAND (AMCOM) : Huntsville, AL	6.032	0.192	Nov 2020	0.402	Nov 2021	0.377	Nov 2022	-		0.377	Continuing	Continuing	Continuing
Program Planning & Operations - TEAMS Support	C/CPAF	Targets TEAMS Support : Huntsville, AL	307.862	20.205	Oct 2020	20.080	Nov 2021	25.958	Nov 2022	-		25.958	Continuing	Continuing	Continuing
Program Planning & Operations - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	1.098	0.000		0.000		0.000		-		0.000	0.000	1.098	0.000
Resources - FFRDC Support / Trade Studies (JHU APL)	FFRDC	Johns Hopkins University, Applied Physics Lab : Baltimore, MD	9.099	0.481	Nov 2020	0.844	Nov 2021	0.964	Nov 2022	-		0.964	Continuing	Continuing	Continuing
Resources - ACU Maintenance	MIPR	DOD - USAF - AIR FORCE TEST CENTER (AFTC) : CA	0.000	0.215	Dec 2020	0.000		0.403	Dec 2022	-		0.403	Continuing	Continuing	Continuing
Resources - Disposal	MIPR	Aviation and Missile Research, Development, and Engineering Center (AMRDEC) : Huntsville, AL	9.834	0.293	Nov 2020	0.250	Nov 2021	0.314	Nov 2022	-		0.314	Continuing	Continuing	Continuing

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency												Date: April 2022			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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
Resources - Engineering Services	C/CPFF	Special Aerospace Services : Boulder, CO	0.295	1.509	Dec 2020	0.783	Dec 2021	0.523	Dec 2022	-		0.523	Continuing	Continuing	Continuing
Resources - Engineering Support (SMDC)	MIPR	Space and Missile Defense Command : Huntsville, AL	0.720	0.242	Dec 2020	0.000		0.000		-		0.000	0.000	0.962	0.000
Resources - FFRDC Support / Trade Studies (Aerospace)	FFRDC	Aerospace Corporation : El Segundo, CA	31.231	4.313	Dec 2020	4.486	Dec 2021	2.560	Dec 2022	-		2.560	Continuing	Continuing	Continuing
Resources - FFRDC Support / Trade Studies (SNL)	IA	Sandia National Lab : Albuquerque, NM	10.678	4.564	Dec 2020	4.993	Dec 2021	5.065	Dec 2022	-		5.065	Continuing	Continuing	Continuing
Resources - Future ILS Support	TBD	Future ILS/Systems Engineering Support : TBD	0.000	0.000		1.340	Dec 2021	0.000		-		0.000	0.000	1.340	0.000
Resources - Garrison Support	MIPR	Redstone Arsenal Garrison : Huntsville, AL	3.424	0.000		0.893	Nov 2021	0.000		-		0.000	0.000	4.317	0.000
Resources - Garrison Support (Jacobs)	C/CPAF	Jacobs Engineering Group : Huntsville, AL	0.000	0.944	Nov 2020	0.083	Nov 2021	0.118	Nov 2022	-		0.118	Continuing	Continuing	Continuing
Resources - Hazard Material Analysis	MIPR	DOD - USA - AVIATION AND MISSILE COMMAND (AMCOM) : AL	0.000	0.000		0.000		0.055	Dec 2022	-		0.055	Continuing	Continuing	Continuing
Resources - Independent Verification and Validation	MIPR	Aviation and Missile Research, Development, and Engineering Center (AMRDEC) : Huntsville, AL	87.896	6.381	Nov 2020	6.471	Nov 2021	6.318	Nov 2022	-		6.318	Continuing	Continuing	Continuing
Resources - Integration and Analysis Center	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	0.000		5.000	Jun 2022	0.000		-		0.000	0.000	5.000	0.000

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency												Date: April 2022			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)					Project (Number/Name)						
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets					MT05 / BMDS Targets Program						
Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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
Resources - Intermodal Logistics Support	MIPR	Army Intermodal and Distribution Platform Management Office (AIDPMO) : IL	0.000	0.000		0.000		0.845	Dec 2022	-		0.845	Continuing	Continuing	Continuing
Resources - Logistics Support	MIPR	Dugway Proving Ground : Dugway, UT	0.051	0.031	Dec 2020	0.026	Dec 2021	0.044	Dec 2022	-		0.044	Continuing	Continuing	Continuing
Resources - MRBM T3c2 Engineering Services Support	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.000		1.350	Dec 2022	-		1.350	Continuing	Continuing	Continuing
Resources - Maintenance Support	MIPR	Army Information Management Command : San Antonio, TX	0.081	0.037	Dec 2020	0.118	Nov 2021	0.166	Nov 2022	-		0.166	Continuing	Continuing	Continuing
Resources - Motor Activities	MIPR	Space and Missile Systems Center : Albuquerque, NM	0.100	0.340	Dec 2020	5.388	Nov 2021	6.235	Nov 2022	-		6.235	Continuing	Continuing	Continuing
Resources - Motor Static Fire Testing	MIPR	Redstone Test Center : Huntsville, AL	0.000	1.816	Nov 2020	0.000		0.904	Nov 2022	-		0.904	Continuing	Continuing	Continuing
Resources - Motor Storage	MIPR	Tooele Army Depot : Tooele, UT	2.255	0.179	Dec 2020	0.063	Dec 2021	0.184	Dec 2022	-		0.184	Continuing	Continuing	Continuing
Resources - Quality / Pedigree Reviews	FFRDC	Aerospace Corporation : El Segundo, CA	8.793	3.600	Nov 2020	4.300	Nov 2021	4.501	Nov 2022	-		4.501	Continuing	Continuing	Continuing
Resources - RCS Testing	MIPR	Naval Air Warfare Center : Point Mugu, CA	7.648	1.597	Nov 2020	0.606	Nov 2021	0.698	Nov 2022	-		0.698	Continuing	Continuing	Continuing
Resources - Reactive Target Simulation	C/DIQ	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	0.000		20.000	Jun 2022	0.000		-		0.000	0.000	20.000	0.000
Resources - Sustaining Support and Maintenance	C/CPFF	Venturi Aerospace : Huntsville, AL	0.910	1.972	Jan 2021	1.154	Jan 2022	2.356	Jan 2023	-		2.356	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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
Resources - TEAMS Support	C/CPAF	Targets Resources TEAMS Support : Huntsville, AL	9.281	20.126	Oct 2020	13.160	Nov 2021	10.590	Nov 2022	-		10.590	Continuing	Continuing	Continuing
Resources - Target Material Testing Support	MIPR	DEPARTMENT OF ENERGY - OAK RIDGE OPERATION OFFICE : TN	0.000	0.300	Dec 2020	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Technical Data Lab	Various	Missile Defense Agency : Huntsville, AL	0.000	0.830	Dec 2020	0.500	Nov 2021	0.486	Nov 2022	-		0.486	Continuing	Continuing	Continuing
Resources - Transportation	MIPR	Defense Finance and Accounting Services (DFAS) : Indianapolis, IN	3.509	1.298	Nov 2020	0.543	Nov 2021	0.170	Nov 2022	-		0.170	Continuing	Continuing	Continuing
Resources - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	204.938	0.000		0.000		0.000		-		0.000	0.000	204.938	0.000
Resources - Wind Tunnel Support	MIPR	Arnold Engineering Development Complex : Arnold AFB, TN	0.000	3.716	Dec 2020	3.608	Dec 2021	3.800	Dec 2022	-		3.800	Continuing	Continuing	Continuing
Flight Test Execution - Air Force Test Center Support	MIPR	Edwards Air Force Base : Lancaster, CA	19.389	1.000	Nov 2020	7.094	Nov 2021	5.067	Nov 2022	-		5.067	Continuing	Continuing	Continuing
Flight Test Execution - Air Launch Target Support	MIPR	Air Mobility Command : WA	0.000	0.000		2.023	Dec 2021	3.714	Dec 2022	-		3.714	Continuing	Continuing	Continuing
Flight Test Execution - COMSEC Utility Program and Encryptors	MIPR	National Security Agency : Fort Meade, MD	0.249	0.033	Dec 2020	0.245	Dec 2021	0.147	Dec 2022	-		0.147	Continuing	Continuing	Continuing
Flight Test Execution - Captive Carry Support	MIPR	Eglin Air Force Base : Eglin AFB, FL	0.894	0.015	Nov 2020	0.173	Nov 2021	0.216	Nov 2022	-		0.216	Continuing	Continuing	Continuing
Flight Test Execution - Communications Support	MIPR	Defense Logistics Agency : Fort Belvoir, VA	0.143	0.000		0.262	Nov 2021	0.190	Nov 2022	-		0.190	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency												Date: April 2022			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 Execution - Electromagnetic Interference and Electromagnetic Compatibility Analysis	MIPR	Air Force Research Laboratory : Wright Patterson AFB, OH	2.101	0.000		0.594	Dec 2021	0.868	Dec 2022	-		0.868	Continuing	Continuing	Continuing
Flight Test Execution - Flight Gear Certification	MIPR	Redstone Test Center : Huntsville, AL	0.313	0.000		0.020	Nov 2021	0.014	Nov 2022	-		0.014	Continuing	Continuing	Continuing
Flight Test Execution - Flight Gear Equipment	MIPR	Charleston Air Force Base : Joint Base Charleston, SC	0.000	0.000		0.013	Dec 2021	0.010	Dec 2022	-		0.010	Continuing	Continuing	Continuing
Flight Test Execution - Flight Test Execution Support (MDA)	Various	Missile Defense Agency : Huntsville, AL	9.004	2.162	Nov 2020	2.225	Dec 2021	0.000		-		0.000	0.000	13.391	0.000
Flight Test Execution - Flight Test Execution Support (NSWC)	MIPR	Naval Surface Warfare Center : Port Hueneme, CA	3.915	4.037	Dec 2020	0.000		0.000		-		0.000	0.000	7.952	0.000
Flight Test Execution - Flight Test Execution Support (SNL)	IA	Sandia National Lab : Albuquerque, NM	0.605	1.498	Dec 2020	0.000		0.000		-		0.000	0.000	2.103	0.000
Flight Test Execution - Flight Test Transportation	MIPR	Defense Finance and Accounting Services : Indianapolis, IN	30.864	1.765	Nov 2020	4.339	Nov 2021	6.874	Nov 2022	-		6.874	Continuing	Continuing	Continuing
Flight Test Execution - Forward Staging Support	MIPR	Hickam Field : Pearl Harbor, HI	0.462	0.000		0.026	Dec 2021	0.029	Dec 2022	-		0.029	Continuing	Continuing	Continuing
Flight Test Execution - Launch Execution (Coleman Aerospace)	C/CPAF	L3 Communications/ Coleman Aerospace : Orlando, FL	9.741	0.000		2.080	Nov 2021	5.942	Nov 2022	-		5.942	Continuing	Continuing	Continuing
Flight Test Execution - Launch Execution (NGSS)	C/CPAF	Northrop Grumman Space Systems : Chandler, AZ	17.398	1.637	Nov 2020	5.054	Nov 2021	11.686	Nov 2022	-		11.686	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
Flight Test Execution - Range Support (KTF)	MIPR	Kauai Test Facility : Kauai, HI	2.845	2.940	Dec 2020	0.000		3.514	Dec 2022	-		3.514	Continuing	Continuing	Continuing
Flight Test Execution - Range Support (PMRF)	MIPR	Pacific Missile Range Facility : Barking Sands, HI	20.776	1.751	Dec 2020	0.000		2.031	Nov 2022	-		2.031	Continuing	Continuing	Continuing
Flight Test Execution - Range Support (RTS)	MIPR	Reagan Test Site : Kwajalein Atoll	12.601	0.719	Dec 2020	0.000		0.000		-		0.000	0.000	13.320	0.000
Flight Test Execution - Spectrum Analysis	MIPR	Aviation and Missile Research Dev and Eng Center : Huntsville, AL	0.055	0.000		0.046	Nov 2021	0.033	Nov 2022	-		0.033	Continuing	Continuing	Continuing
Flight Test Execution - Spectrum Support	MIPR	Naval Surface Warfare Center : Dahlgren, VA	0.529	0.000		0.315	Nov 2021	0.228	Nov 2022	-		0.228	Continuing	Continuing	Continuing
Flight Test Execution - TEAMS Support	C/CPAF	Targets Flight Test Execution TEAMS Support : Huntsville, AL	5.670	6.720	Oct 2020	5.776	Nov 2021	3.855	Nov 2022	-		3.855	Continuing	Continuing	Continuing
Flight Test Execution - Target Transportation	MIPR	Redstone Army Airfield : Redstone Arsenal, AL	0.137	0.000		0.418	Dec 2021	0.051	Dec 2022	-		0.051	Continuing	Continuing	Continuing
Flight Test Execution - Test Verification Instruments	MIPR	US Army Yuma Proving Ground : Yuma, AZ	3.295	0.142	Nov 2020	1.790	Nov 2021	1.424	Nov 2022	-		1.424	Continuing	Continuing	Continuing
Flight Test Execution - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	7.893	0.000		0.000		0.000		-		0.000	0.000	7.893	0.000
Subtotal			3,816.807	511.375		539.834		537.368		-		537.368	Continuing	Continuing	N/A

Remarks
N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3,816.807	511.375	539.834	537.368	-	537.368	Continuing	Continuing	N/A

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

Previous references to Orbital Sciences Corporation and Northrop Grumman Innovation Systems have been updated to Northrop Grumman Space Systems to reflect current corporate structure.

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets 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 2021			FY 2022			FY 2023			FY 2024			FY 2025			FY 2026			FY 2027		
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 5)	▲																				
MRBM T4-B Pre-Ship Readiness Review (Ship Set 24)		▲																			
MRBM T4-B Pre-Ship Readiness Review (Ship Set 25)		▲																			
SRBM Black Dagger Pre-Ship Readiness Review (Ship Set 1)		▲																			
SRBM T4-G Pre-Ship Readiness Review (Ship Set 1)			▲																		
SRBM T4-G Pre-Ship Readiness Review (Ship Set 2)			▲																		
SRBM PF Zombie Pre-Ship Readiness Review (Ship Set 1)			▲																		
MRBM Type 1/Type2 Pre-Ship Readiness Review (Ship Set 2)					△																
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)						△															
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 6)								△													
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 1)								△													
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)									△												
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)									△												
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 7)										△											
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)											△										
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 2)												△									
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 3)													△								
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)														△							
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 2)															△						
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)													△								
SRBM Black Dagger Pre-Ship Readiness Review (Ship Set 2)																△					
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)																	△				
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)																			△		
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 4)																					△

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 5)	1	2021	1	2021
MRBM T4-B Pre-Ship Readiness Review (Ship Set 24)	2	2021	2	2021
MRBM T4-B Pre-Ship Readiness Review (Ship Set 25)	2	2021	2	2021
SRBM Black Dagger Pre-Ship Readiness Review (Ship Set 1)	2	2021	2	2021
SRBM T4-G Pre-Ship Readiness Review (Ship Set 1)	3	2021	3	2021
SRBM T4-G Pre-Ship Readiness Review (Ship Set 2)	3	2021	3	2021
SRBM PF Zombie Pre-Ship Readiness Review (Ship Set 1)	3	2021	3	2021
MRBM Type 1/Type2 Pre-Ship Readiness Review (Ship Set 2)	2	2022	2	2022
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)	3	2022	3	2022
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 6)	1	2023	1	2023
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 1)	1	2023	1	2023
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)	2	2023	2	2023
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)	2	2023	2	2023
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 7)	4	2023	4	2023
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)	1	2024	1	2024
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 2)	1	2024	1	2024
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 3)	1	2024	1	2024
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	1	2024	1	2024
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 2)	1	2024	1	2024
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)	2	2024	2	2024
SRBM Black Dagger Pre-Ship Readiness Review (Ship Set 2)	2	2025	2	2025
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)	3	2025	3	2025

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency **Date:** April 2022

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)	2	2026	2	2026
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 4)	4	2026	4	2026
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)	4	2026	4	2026
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)	1	2027	1	2027
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)	2	2027	2	2027
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)	3	2027	3	2027
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 2)	3	2027	3	2027
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 3)	3	2027	3	2027
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 4)	3	2027	3	2027

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency										Date: April 2022		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	150.846	21.296	19.160	20.633	-	20.633	19.307	21.330	23.595	23.896	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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

A. Mission Description and Budget Item Justification

PWS contains non-headquarters management costs in support of MDA functions and activities across the entire MDS. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the MDS 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 2021	FY 2022	FY 2023
Title: Program Wide Support	21.296	19.160	20.633
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire MDS. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the MDS 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,			

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Missile Defense Agency		Date: April 2022		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2021	FY 2022	FY 2023
<p>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 2022 Plans: - SEE ABOVE.</p> <p>FY 2023 Plans: - SEE ABOVE.</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: - N/A</p>				
Accomplishments/Planned Programs Subtotals		21.296	19.160	20.633
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
D. Acquisition Strategy				
N/A				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency												Date: April 2022			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MD40 / Program Wide Support					
Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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 Wide Support - Agency Operations Management	Various	Various; Multi : AL, CA, CO, VA	7.308	0.000		0.000		0.000		-		0.000	0.000	7.308	0.000
Program Wide Support - Agency Operations and Support Acq	C/CPFF	SYSTEM HIGH CORPORATION : AL	0.000	0.000		0.000		3.427	Nov 2022	-		3.427	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Various	MDA : Multi: AK, AL, CA, CO, VA	0.000	0.434	Nov 2020	0.264	Nov 2021	0.225	Nov 2022	-		0.225	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (FFP)	C/FFP	CHENEGA : AL	5.390	6.906	Oct 2020	6.026	Dec 2021	3.337	Dec 2022	-		3.337	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	STRATEGIC ALLIANCE BUSINESS GROUP LLC : AL	45.850	12.985	May 2021	11.579	Nov 2021	12.447	Nov 2022	-		12.447	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Various Multi : AK, AL, CA, CO, HI, VA	1.133	0.545	Oct 2020	0.708	Jan 2022	0.700	Jan 2023	-		0.700	Continuing	Continuing	Continuing
Program Wide Support - FFRDC	FFRDC	Various : Multi: AL, VA	0.000	0.426	Aug 2021	0.583	Nov 2021	0.497	Nov 2022	-		0.497	Continuing	Continuing	Continuing
Program Wide Support - Facilities and Maintenance SRM	MIPR	Various : Multi: AK, AL, CA, VA	27.517	0.000		0.000		0.000		-		0.000	0.000	27.517	0.000
Program Wide Support - Prior year no longer funded in the FYDP	Various	Various : Various	63.648	0.000		0.000		0.000		-		0.000	0.000	63.648	0.000
Subtotal			150.846	21.296		19.160		20.633		-		20.633	Continuing	Continuing	N/A
Remarks															
N/A															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Missile Defense Agency								Date: April 2022			
Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
	Prior Years	FY 2021		FY 2022		FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	150.846	21.296		19.160		20.633	-	20.633	Continuing	Continuing	N/A

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Missile Defense Agency		Date: April 2022
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2021	4	2027