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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	4,509.880	560.445	579.075	570.258	-	570.258	583.747	642.329	664.683	510.063	Continuing	Continuing
MC05: <i>Cyber Operations</i>	9.556	1.551	1.512	1.752	-	1.752	1.794	1.830	1.867	1.903	Continuing	Continuing
MT05: <i>BMDs Targets Program</i>	4,328.182	539.734	556.930	548.058	-	548.058	560.191	613.279	634.554	483.276	Continuing	Continuing
MD40: <i>Program Wide Support</i>	172.142	19.160	20.633	20.448	-	20.448	21.762	27.220	28.262	24.884	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Decrease from FY 2023 to FY 2024 reflects the Congressional Plus-Up funding in FY 2023 for reactive target simulation development, advanced target front end configuration 3 technology maturation, and for the Missile Defense System integration and analysis center prototype.

A. Mission Description and Budget Item Justification

The Missile Defense System Targets Program provides centrally managed targets and countermeasures development and procurement for a cost effective, integrated system-level approach to Missile Defense System testing. Based on engineering assessments of threat intelligence data, the Missile Defense System Targets Program develops, builds, and supports the launch of SRBM (Less than 1000 Kilometer range) targets, Medium Range Ballistic Missile (1000-3000 Kilometer Range) targets, Intermediate Range Ballistic Missile (3000-5500 Kilometer Range) targets, Intercontinental Ballistic Missile (Greater than 5500 Kilometer range) targets, and Multi-Class Components to test, verify, and validate the performance of the Missile Defense System against threats. The Missile Defense System 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 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	560.478	559.513	555.341	-	555.341
Current President's Budget	560.445	579.075	570.258	-	570.258
Total Adjustments	-0.033	19.562	14.917	-	14.917
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-22.438			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	42.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.033	0.000			
• Other Adjustment	0.000	0.000	14.917	-	14.917

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / 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

Project: MT05 BMDS Target Program

FY 2023 Congressional Add Total \$42.0 million:

- Architecture reactive target simulation development (\$20.0 million)
- Missile Defense System architecture integration and analysis center prototype (\$12.0 million)
- Advanced target front end configuration 3 technology maturation (\$10.0 million)

FY 2023 Congressional Directed Reductions Total \$22.438:

- Prior year test adjustments (\$22.438 million)

Increase in FY2024 provides for Hypersonic Target Vehicle 2 (HTV-2) development and to support future flight tests in accordance with the IMTP.

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MC05: <i>Cyber Operations</i>	9.556	1.551	1.512	1.752	-	1.752	1.794	1.830	1.867	1.903	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Increase from FY 2023 to FY2024 provides additional support for cyber operations.

A. Mission Description and Budget Item Justification

Cybersecurity Operations sustains Missile Defense Agency (MDA) Targets and Countermeasures (TC) Risk Management Framework (RMF) standards, Computer Network Defense (CND) Local Control Center, and Controls Validation Testing (CVT) activities. TC cybersecurity operations maintain the Authorization and Accreditation Enterprise Mission Assurance Support Service (eMASS) repository, capturing the RMF documentation (artifacts, validation results, and Cybersecurity Risk Assessment results, Authorization Official accreditation decisions, and Plans of Action and Milestones (POA&Ms) on all MDA TC information systems non-compliance activities). The TC Cybersecurity operations support the monitoring and tracking of Cybersecurity mitigations detailed in the cybersecurity POA&Ms within eMASS. The CND Local Control Center validates Assured Compliance Assessment Solution vulnerabilities, Endpoint Security Solution compliance, ArcSight deployment, and ensures distribution and tracking of Cybersecurity Tasking Orders for the entire TC cybersecurity portfolio. The Independent Verification and Validation group testing ensures the integrity and compliance of the MDA TC cybersecurity compliance for all TC cybersecurity portfolio. These validation activities include the analysis of validation results from compliance monitoring, risk assessments and reviews of proposed Program Manager/Information Systems Security Manager POA&Ms for the MDA Targets and Countermeasures program. Activities in the Project are necessary to comply with the Federal Information Security Management Act, Department of Defense (DoD), and MDA cybersecurity standards/requirements.

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

	FY 2022	FY 2023	FY 2024
Title: Network / System Certification and Accreditation (C&A)	1.551	1.512	1.752
Articles:	-	-	-
Description: The Network/Systems C&A project sustains the MDA DoD RMF and CVT activities, analysis of validation results, risk assessments and reviews of proposed Program Manager/Information Assurance Manager POA&Ms for MDA Ballistic Missile Defense Test Program mission systems. It maintains the C&A eMASS data repository, capturing the RMF documentation (artifacts, validation results, and Information Assurance Risk Assessment results, and Designated Approving Authority accreditation decisions) and POA&M on all MDA information systems.			
Specific and/or unique accomplishments to each FY are as follows:			
FY 2023 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
- SEE ABOVE.			
FY 2024 Plans: - SEE ABOVE.			
FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 provides additional support for cyber operations.			
Accomplishments/Planned Programs Subtotals	1.551	1.512	1.752

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

N/A

Remarks

D. Acquisition Strategy

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

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>
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Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - TEAMS Support	C/IDIQ	Various : AL	3.889	1.395	Nov 2021	1.351	Nov 2022	0.000		-		0.000	0.000	6.635	0.000
Network / System Certification and Accreditation (C&A) - TEAMS Support - IT and Cyber Management	C/IDIQ	FIVE STONES RESEARCH CORPORATION : AL	0.000	0.000		0.000		1.100	Nov 2023	-		1.100	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - TEAMS Support / Civilian Pay - Cyber Compliance and Risk Management	Various	Various : Various	0.667	0.156	Nov 2021	0.161	Nov 2022	0.652	Nov 2023	-		0.652	Continuing	Continuing	Continuing
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			9.556	1.551		1.512		1.752		-		1.752	Continuing	Continuing	N/A

Remarks
N/A

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

Remarks
N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>
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Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	9.556	1.551	1.512	1.752	-	1.752	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 2024 Missile Defense Agency **Date:** March 2023

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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	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
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)																					◇	◇	◇	◇				
MC05 Cyber Activities (FY 2028)																									◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 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
MC05 Cyber Activities (FY 2028)	1	2028	4	2028

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MT05: <i>BMDS Targets Program</i>	4,328.182	539.734	556.930	548.058	-	548.058	560.191	613.279	634.554	483.276	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease from FY 2023 to FY 2024 reflects the Congressional Plus-Up funding in FY 2023 for reactive target simulation development, advanced target front end configuration 3 technology maturation, and for the Missile Defense System integration and analysis center prototype.

A. Mission Description and Budget Item Justification

The mission of the Missile Defense System Targets Program is to provide an economical and reliable inventory of targets that are representative of feasible future threats. These targets enable demonstration of Missile Defense System capabilities in operationally realistic scenarios. The Missile Defense System Targets Program develops and acquires five target types across four target classes. The classes include: 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. T4 targets are subscale targets. Type-5 (T5) targets are advanced targets.

The Missile Defense System 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 Missile Defense System Targets Program provides target digital models that enable the Missile Defense Agency (MDA) weapon system program offices to simulate end to end sensor and interceptor performance during pre-mission analysis. The Missile Defense System Targets Program also provides maintenance, aging surveillance, refurbishment, and routine testing of government furnished equipment boosters and target components.

The Missile Defense System Targets Program carefully plans the year of execution to assure the best use of appropriated funds. However, the Missile Defense System 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 Missile Defense System Targets Program must also work with missile defense systems engineers on a continuing basis to align the targets program to the Missile Defense System need to demonstrate capabilities as reflected in the Missile Defense System IMTP. The Missile Defense System Targets Program makes every effort to reduce instability in contracts, production base and budget while managing in this dynamic work environment.

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

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024
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<p>Title: Consumables - Short Range Ballistic Missiles (SRBM)</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 Missile Defense System flight testing as required by the Missile Defense System 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 Missile Defense System Targets Program Office manages target configuration, component interface specifications, range integration, reliability, mission assurance, and costs. The Missile Defense System 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 Missile Defense System 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 Missile Defense System Targets Program delivers fully assembled and integrated targets to the Missile Defense System 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 Missile Defense System 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 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) -Continue SRBM T4 kit development and manufacturing efforts to support future target performance requirements for flight tests beginning in FY 2024 <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> -SRBM T4 - continue development efforts, complete manufacture of SRBM T4 Ship Set 4 to support pre-ship readiness review in FY 2026 	<p>75.001</p> <p>-</p>	<p>49.698</p> <p>-</p>	<p>26.739</p> <p>-</p>
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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 2022	FY 2023	FY 2024
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-Continue SRBM T4 kit development and manufacturing efforts to support future target performance requirements for flight tests beginning in FY 2024			
FY 2023 to FY 2024 Increase/Decrease Statement: Decrease from FY 2023 to FY 2024 reflects completion of three SRBM T4 ship sets in FY 2023 to support future flight tests in accordance with current IMTP requirements			

Title: Consumables - Medium Range Ballistic Missiles (MRBM)	265.848	226.807	268.894
Articles:	-	-	-

Description: MRBM 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 2023 Plans:**
- 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
 - MRBM T1/T2 - continue manufacturing and qualification of Ship Sets 2-7 to support pre-ship readiness reviews in FY 2023 (Ship Sets 2 and 4), FY 2024 (Ship Sets 3 and 5), and FY 2025 (Ship Sets 6 and 7) and flight tests in FY 2023 (Ship Sets 2 and 4), FY 2024 (Ship Sets 5), and FY 2025 (Ship Sets 3, 6, and 7); initiate manufacturing and qualification of Ship Set 8 to support pre-ship readiness review and flight test in FY 2027 (Ship Set 8)
 - 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)
 - 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)
 - Continue development efforts for an alternate advanced target re-entry vehicle to address emerging threats
 - Continue production of additional MRBM T1/T2 targets to support future flight test requirements
 - Continue development efforts for MRBM Countermeasures

- FY 2024 Plans:**
- MRBM T3C2 - complete manufacturing of Ship Set 7 to support flight test in FY 2024
 - MBRV-7 - continue recurring engineering efforts and manufacturing of MBRV-7 front sections to support MRBM flight tests

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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 2022	FY 2023	FY 2024
<p>-MRBM T1/T2 - complete manufacturing and qualification of Ship Sets 5 and 6 to support pre-ship readiness reviews in FY 2024 (Ship Set 5) and FY 2025 (Ship Set 6); continuing manufacturing and qualification of Ship Sets 7 and 8 for pre-ship readiness reviews in FY 2025 (Ship Set 7) and FY 27 (Ship Set 8)</p> <p>-MRBM T4 - continue manufacturing of kit hardware in support of future flight test requirements</p> <p>-MRBM T5 Advanced Target - complete development and manufacturing of Ship Set 1 to support pre-ship readiness reviews in FY 2024 (Ship Set 1); continue development and manufacturing of Ship Sets 2 through 6 to support pre-ship readiness reviews in FY 2025 (Ship Set 2), in FY 2027 (Ship Set 3), and beyond the Future Years Defense Program (FYDP) (Ship Sets 4-6)</p> <p>-Initiate development efforts for new re-entry vehicle designs to support front ends performance requirements in future flight tests</p> <p>-Continue development and production efforts for Hypersonic Target Vehicle 2 (HTV-2), an alternate advanced target re-entry vehicle to address emerging threats</p> <p>-Continue development efforts for MRBM Countermeasures</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 provides increased MRBM T5 target hardware manufacturing, increased countermeasures development, and HTV-2 development and production to support future flight tests in accordance with the current IMTP. The increase in FY 2024 includes \$46.565 million for the Pacific Deterrence Initiative for additional MRBM T5 target hardware manufacturing and flight test execution.</p>				
Title: Consumables - Intermediate Range Ballistic Missiles (IRBM)		22.934	31.728	35.890
		Articles:	-	-
<p>Description: IRBM 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 2023 Plans:</p> <p>-IRBM T1/T2 - complete Ship Sets 7 and 10 to support pre-ship readiness review in FY 2023 and flight test in FY 2023 (Ship Set 10) and FY 2024 (Ship Set 7); continue manufacturing and integration of Ship Sets 8, 9, and 11-14 to support pre-ship readiness reviews in FY 2026 (Ship Set 8), FY 2027 (Ship Sets 9 and 11), FY 2028 (Ship Set 12) and FY 2029 (Ship Set 13 and 14))</p> <p>-MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support IRBM flight tests</p> <p>-Initiate development of new re-entry vehicles to meet the evolving IRBM threat, including designs to support future Next Generation Interceptor IRBM testing</p> <p>-Continue development and production efforts for IRBM Countermeasures and kits</p> <p>FY 2024 Plans:</p>				

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMD5 Targets Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
<p>-IRBM T1/T2 - complete Ship Sets 8, 9, and 11 through 14 to support pre-ship readiness reviews in FY 2026 (Ship Set 8), FY 2027 (Ship Sets 9 and 11), FY 2028 (Ship Set 12) and beyond the FYDP (Ship Sets 13 and 14)</p> <p>-Continue development of new re-entry vehicles to meet the evolving IRBM threat, including designs to support future Next Generation Interceptor IRBM testing</p> <p>-Continue development and production efforts for IRBM Countermeasures and kits, including designs to support future Next Generation Interceptor IRBM testing</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 provides increased IRBM Countermeasure production to support future Next Generation Interceptor IRBM testing in accordance with the current IMTP.</p>				
Title: Consumables - Intercontinental Ballistic Missiles (ICBM)		17.448	60.384	66.649
Description: ICBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section.		Articles: -	-	-
Specific and/or unique planned accomplishments to each FY are as follows:				
FY 2023 Plans:				
<p>-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</p> <p>-MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support ICBM flight tests</p> <p>-Continue SR-119 motor stack development efforts to replace aging C4 motors on ICBM targets, including future Next Generation Interceptor testing</p> <p>-Continue additional development efforts for ICBM Countermeasures, including designs to support future Next Generation Interceptor testing</p> <p>-Initiate development of new re-entry vehicles to meet the evolving ICBM threat, including designs to support future Next Generation Interceptor testing</p> <p>-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 Next Generation Interceptor testing</p>				
FY 2024 Plans:				
<p>-ICBM T1/T2 - complete manufacturing Ship Sets 5-8 to support pre-ship readiness reviews and flight tests in FY 2028 (Ship Set 5) and beyond the FYDP (Ship Sets 6-8)</p> <p>-MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support ICBM flight tests</p>				

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024
<p>-Continue SR-119 motor stack development efforts to replace aging C4 motors on ICBM targets, including future Next Generation Interceptor testing</p> <p>-Continue additional development and manufacturing efforts for ICBM Countermeasures, including designs to support future Next Generation Interceptor testing</p> <p>-MBRV-11 - continue development of new re-entry vehicles to meet the evolving ICBM threat, including designs to support future Next Generation Interceptor testing</p> <p>-Continue manufacturing of ICBM kits, including interstage 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 Next Generation Interceptor testing</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 provides increased countermeasures development, manufacturing of MBRV-11 re-entry vehicles, and ICBM kits.</p>				
<p>Title: Program Planning & Operations</p> <p>Description: Program Planning and Operations provides for government management of the Missile Defense System 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 Missile Defense System 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.</p> <p>Recurring yearly planned accomplishments include the following:</p> <ul style="list-style-type: none"> -Provide technical and business management support activities, financial management, cost and schedule performance analysis cost estimation and analysis, and integration activities -Provide program oversight, subcontract management, quality assurance, verification of hardware and software development, and technical and testing oversight -Ensure Missile Defense System Targets Program compliance with internal and external direction, policies, and regulations -Conduct Internal Program Plans that align with the MDA approved IMTP -Provide program and technical management of target launch operations activities to include oversight of mission planning, range coordination, and mission requirements <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2023 Plans:</p>		64.034	58.471	63.848
		Articles:	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024
- SEE ABOVE.				
FY 2024 Plans: - SEE ABOVE.				
FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 reflects increased labor rates and inflation based on awarded TEAMS Next contract values.				
Title: Resources		68.141	90.649	53.015
		Articles: -	-	-
Description: Missile Defense System Targets Program Resources consist of two sub-elements: Systems Engineering/Program Management and Logistics. 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/Objective Simulation Framework compatible Modeling and Simulation (M&S) execution and improvements to evolve M&S capability; trajectory analyses; signature analyses and characterization; studies to assess alternative target and platform solutions; assessments of risk management; and design approval of government furnished equipment. Specific Systems Engineering Planned Accomplishments include: -Continue Program Management and Business Operations for target components to provide a framework for overall management of the Missile Defense System 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 Independent Verification and Validation to provide risk reduction of flight missions for target systems under development				

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024
<p>Missile Defense System Targets Program Logistics support provides target storage, aging surveillance, and transportation of target hardware in support of Missile Defense System 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 2023 Plans: Congressional Add: Architecture reactive target simulation development (\$20 million) -Continue architecture reactive target simulation, 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</p> <p>Congressional Add: Missile Defense System architecture integration and analysis center prototype (\$12 million) -Continue 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> <p>Congressional Add: Advanced target front end configuration 3 technology (ATFE C3) maturation (\$10 million) -Initiate the incremental assessment of ATFE C3 concept designs using modeling and simulation platform to optimize front end design and begin the incremental assessment of ATFE C3 component and subsystem technologies that must be matured to meet the performance capabilities and requirements of the system design concept</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency	Date: March 2023
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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 2022	FY 2023	FY 2024
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Decrease from FY 2023 to FY 2024 reflects the Congressional Plus-Up funding in FY 2023 for reactive target simulation development, advanced target front end configuration 3 technology maturation, and for the Missile Defense System integration and analysis center prototype.			
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Title: Flight Test Execution	26.328	39.193	33.023
Articles:	-	-	-

Description: 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 Missile Defense System test community, incorporating target system constraints into the Missile Defense System mission countdown and launch constraints.

Specific and/or unique planned accomplishments to each FY are as follows:

FY 2023 Plans:

- Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an MRBM target in support of Aegis Sea Based Terminal (SBT) using BL 9.2.x SW demonstrating a simulated engagement firing an SM-6 Simulated Dynamic Missile (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
- 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

FY 2024 Plans:

- Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an MRBM target in support of Aegis Ballistic Missile Defense (BMD) using BL 5.4.1 SW demonstrating an engagement firing an SM-3 Blk IB TU guided missile
- Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of an MRBM target with countermeasures in support of Aegis BMD using BL 9.2.3 SW performing a target scene data collect

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024
-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 three SRBM targets with countermeasures in support of THAAD using TH 4.1 SW and PATRIOT using PDB 8.1.x SW demonstrating coordinated simulated engagements			
<i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> Decrease from FY 2023 to FY 2024 reflects the number and types of targets required for the mix of flight tests in the Missile Defense System IMTP, including a decrease of flight test missions from five in FY 2023 to four in FY 2024			
Accomplishments/Planned Programs Subtotals	539.734	556.930	548.058

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

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

Remarks

D. Acquisition Strategy

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

The Missile Defense System 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 Missile Defense System Targets Program competitively awarded a prime contract in 2011 to Northrop Grumman Systems Corporation (NGSC) with a Period of Performance (PoP) of March 2011 through December 2025 for air-launched IRBM targets. This award included two follow-on options, one for (8) eight IRBM targets exercised in 2014 and another for (6) six IRBM targets exercised in 2017. Two IRBM targets were added on the contract in 2018 to support the Missile Defense System 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.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
<p>The Missile Defense System Targets Program competitively awarded a prime contract in 2016 to NGSC 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.</p> <p>The Missile Defense System Targets Program competitively awarded a prime contract in 2013 to L-3 Communications/Coleman Aerospace Corporation (Now Aerojet Rocketdyne Coleman Aerospace) 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 additional targets will be on contract by 1Q FY 2023. The first target from this contract was successfully launched in 4th Quarter, FY 2019. Additionally, a quantity of two each enhanced Solid Rocket-19 (eSR-19) motor sets and Roll Control Systems were awarded in 2019.</p> <p>The Missile Defense System Targets Program competitively awarded a prime contract in 2019 to NGSC 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 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 Missile Defense System 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 Missile Defense System Targets Program competitively awarded a prime contract in 2017 to Lockheed Martin with a base PoP of November 2017 through December 2022. In December 2021, the period of performance was extended to January 2027. This action also moved 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 the IMTP. This effort currently requires the delivery of three MBRV-7 Configuration 2 (C2) and five MBRV-8 C2 targets, with options for two MBRV-7 C2 and five MBRV-8 C2 targets, as set forth in the IMTP.</p> <p>The Missile Defense System 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 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 Hypersonic Target Vehicle-2 (HTV-2) utilizing an existing contract through MDA's Directorate of Engineering team. The Program Office plans to continue non-recurring engineering with University Affiliated Research Center and FFRDC partners, to include Sandia National Laboratories, for an alternate advance target re-entry vehicles materiel solutions.</p>		

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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The Missile Defense System 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 2024 Missile Defense Agency **Date:** March 2023

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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (GTRI)	FFRDC	Georgia Tech Research Institute : Huntsville, AL	0.000	2.569	Dec 2021	2.118	Dec 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (SNL)	IA	Sandia National Lab : Albuquerque, NM	12.759	7.023	Dec 2021	3.051	Dec 2022	0.000		-		0.000	0.000	22.833	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - Pathfinder Zombie / Black Dagger	MIPR	Space and Missile Defense Command : Huntsville, AL	1.576	0.000		0.000		0.000		-		0.000	0.000	1.576	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - SRBM T4	C/CPFF	NORTHROP GRUMMAN : AZ	95.978	65.102	Nov 2021	44.529	Nov 2022	20.881	Nov 2023	-		20.881	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - Target Integration	MIPR	Naval Surface Warfare Center, Port Hueneme : Port Hueneme, CA	94.605	0.307	Nov 2021	0.000		0.000		-		0.000	0.000	94.912	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	47.539	0.000		0.000		0.000		-		0.000	0.000	47.539	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Air Launch Target Support	MIPR	Yuma Proving Grounds : Yuma, AZ	0.316	0.240	Nov 2021	0.294	Nov 2022	0.000		-		0.000	0.000	0.850	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Aviation Fueling	MIPR	DOD - DEFENSE LOGISTICS AGENCY (DLA) : VA	0.000	0.000		0.021	Dec 2022	0.022	Dec 2023	-		0.022	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (GTRI)	FFRDC	Georgia Tech Research Institute : Huntsville, AL	11.627	5.440	Dec 2021	2.258	Dec 2022	0.000		-		0.000	0.000	19.325	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (MIT LL)	FFRDC	MASSACHUSETTS INSTITUTE OF TECHNOLOGY : MA	10.447	9.530	Dec 2021	4.009	Dec 2022	11.464	Dec 2023	-		11.464	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (SNL)	IA	SNL (Sandia National Laboratory) : NM	134.487	23.700	Dec 2021	25.695	Dec 2022	33.882	Dec 2023	-		33.882	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - HTV-2 (CCDC)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL	0.000	0.000		0.000		6.329	Nov 2023	-		6.329	0.000	6.329	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - HTV-2 (JHU APL)	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	0.000	0.000		12.000	Dec 2022	37.071	Dec 2023	-		37.071	0.000	49.071	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	496.223	17.712	Nov 2021	15.546	Nov 2022	15.881	Nov 2023	-		15.881	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T1/T2	C/CPAF	L-3 Coleman Aerospace : FL	512.858	103.071	Nov 2021	114.168	Nov 2022	105.977	Nov 2023	-		105.977	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T3c2	C/CPAF	Northrop Grumman Space Systems : Chandler, AZ	219.809	24.237	Nov 2021	0.000		0.000		-		0.000	0.000	244.046	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T4	C/CPAF	NORTHROP GRUMMAN : AZ	46.886	32.465	Nov 2021	40.441	Nov 2022	22.419	Nov 2023	-		22.419	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)					Project (Number/Name)						
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets					MT05 / BMDS Targets Program						
Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Medium Range Ballistic Missiles (MRBM) - Range Safety	MIPR	Reagan Test Site : Kwajalein Atoll	0.000	0.116	Dec 2021	0.332	Dec 2022	0.000		-		0.000	0.000	0.448	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Re-entry Vehicles	FFRDC	Applied Physics Lab/Johns Hopkins University : Laurel, MD	38.079	47.058	Dec 2021	0.000		0.000		-		0.000	0.000	85.137	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - TPS Support	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL	32.449	1.450	Dec 2021	1.709	Dec 2022	1.608	Dec 2023	-		1.608	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	32.363	0.000		0.000		0.000		-		0.000	0.000	32.363	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - eSR19	C/CPAF	L-3 Coleman Aerospace : FL	0.000	0.000		0.000		21.054	Dec 2023	-		21.054	0.000	21.054	0.000
Consumables - Intermediate Range Ballistic Missiles (IRBM) - Countermeasures (SNL)	IA	SNL (Sandia National Laboratory) : NM	17.586	10.627	Dec 2021	1.952	Dec 2022	10.638	Dec 2023	-		10.638	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM Re-entry Vehicles	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		17.062	Dec 2022	16.102	Dec 2023	-		16.102	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	707.015	11.775	Nov 2021	11.452	Nov 2022	5.565	Dec 2023	-		5.565	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Consumables - Intermediate Range Ballistic Missiles (IRBM) - Re-entry Vehicles	C/CPAF	Lockheed Martin Space Systems Company : Huntsville, AL	82.970	0.532	Nov 2021	1.262	Nov 2022	0.000		-		0.000	0.000	84.764	0.000
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		11.393	Dec 2022	0.000		-		0.000	0.000	31.876	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - Countermeasures (SNL)	IA	SNL (Sandia National Laboratory) : NM	18.402	0.000		6.635	Dec 2022	17.950	Dec 2023	-		17.950	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM Re-entry Vehicles	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.617	Dec 2022	2.789	Dec 2023	-		2.789	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	349.690	11.862	Nov 2021	28.629	Nov 2022	28.170	Nov 2023	-		28.170	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - MBRVs	C/CPAF	Lockheed Martin Space Systems Company : Huntsville, AL	35.521	0.000		0.000		0.000		-		0.000	0.000	35.521	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - Static Fire Support	MIPR	Naval Air Weapons Station : China Lake, CA	0.701	0.279	Nov 2021	0.394	Dec 2022	0.000		-		0.000	0.000	1.374	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency											Date: March 2023				
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / Ballistic Missile Defense Targets					Project (Number/Name) MT05 / BMDS Targets Program				

Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Consumables - Intercontinental Ballistic Missiles (ICBM) - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	12.201	0.000		0.000		0.000		-		0.000	0.000	12.201	0.000
Consumables - Joint Emergent Operational Need Statement (JEON) - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	50.027	0.000		0.000		0.000		-		0.000	0.000	50.027	0.000
Subtotal			3,093.052	375.095		345.567		357.802		-		357.802	Continuing	Continuing	N/A

Remarks
N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Consumables - Medium Range Ballistic Missiles (MRBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	0.000		0.000		4.068	Nov 2023	-		4.068	0.000	4.068	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T1/T2	C/CPAF	L-3 Coleman Aerospace : FL	0.000	0.000		0.000		2.510	Nov 2023	-		2.510	0.000	2.510	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T3c2	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		9.944	Nov 2022	3.946	Nov 2023	-		3.946	0.000	13.890	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Network Services - MRBM T1/T2 Target Support	Various	Various : Various	1.232	0.829	Nov 2021	0.390	Nov 2022	0.181	Nov 2023	-		0.181	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.000		3.581	Dec 2023	-		3.581	0.000	3.581	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM Motor Services	C/CPAF	NORTHROP GRUMMAN : UT	9.927	5.307	Nov 2021	5.183	Nov 2022	5.701	Nov 2023	-		5.701	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.000		5.599	Nov 2023	-		5.599	0.000	5.599	0.000
Consumables - Intercontinental Ballistic Missiles (ICBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	0.000		7.533	Nov 2022	6.440	Nov 2023	-		6.440	Continuing	Continuing	Continuing
Program Planning & Operations - Civilian Pay, Travel, IT Support	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : AL	256.337	28.256	Nov 2021	29.993	Nov 2022	30.186	Nov 2023	-		30.186	Continuing	Continuing	Continuing
Program Planning & Operations - FFRDC Support (JHU APL)	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	9.901	1.720	Dec 2021	2.003	Dec 2022	1.743	Dec 2023	-		1.743	Continuing	Continuing	Continuing
Program Planning & Operations - IT Support	C/CPIF	Various : AL	0.000	0.000		0.000		1.240	Dec 2023	-		1.240	Continuing	Continuing	Continuing
Program Planning & Operations - Safety and Logistics Support - Network Services	Various	Various : Various	9.743	0.552	Nov 2021	0.517	Nov 2022	0.442	Nov 2023	-		0.442	Continuing	Continuing	Continuing
Program Planning & Operations - TEAMS Support	C/CPAF	Various : AL	328.067	33.506	Nov 2021	25.958	Nov 2022	0.000		-		0.000	0.000	387.531	0.000
Program Planning & Operations - TEAMS	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	0.000		0.000		30.237	Nov 2023	-		30.237	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)					Project (Number/Name)						
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets					MT05 / BMDS Targets Program						
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Support - MDS Engineering															
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 - Advanced Target Front End Configuration 3	C/CPFF	Verity Integrated Systems : AL	0.000	0.000		10.000	Jun 2023	0.000		-		0.000	0.000	10.000	0.000
Resources - FFRDC Reactive Target Simulation	IA	Sandia National Laboratories, New Mexico (SNL) : NM	0.000	8.000	Jun 2022	0.000		0.000		-		0.000	0.000	8.000	0.000
Resources - FFRDC Support / Trade Studies (Aerospace)	FFRDC	THE AEROSPACE CORPORATION : CA	35.544	4.486	Dec 2021	2.560	Dec 2022	4.619	Dec 2023	-		4.619	Continuing	Continuing	Continuing
Resources - FFRDC Support / Trade Studies (JHU APL)	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	9.580	0.844	Nov 2021	0.964	Nov 2022	1.016	Nov 2023	-		1.016	Continuing	Continuing	Continuing
Resources - FFRDC Support / Trade Studies (SNL)	IA	SNL (Sandia National Laboratory) : NM	15.242	4.993	Dec 2021	5.065	Dec 2022	5.268	Dec 2023	-		5.268	Continuing	Continuing	Continuing
Resources - Future ILS Support	TBD	Various : TBD	0.000	1.340	Dec 2021	0.000		0.000		-		0.000	0.000	1.340	0.000
Resources - Garrison Support	MIPR	DOD - USA - ARMY GARRISON REDSTONE ARSENAL (USAG RSA) : TBD	3.424	0.466	Nov 2021	0.000		0.000		-		0.000	0.000	3.890	0.000
Resources - Independent Verification and Validation	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC)	94.277	9.275	Nov 2021	6.318	Nov 2022	6.676	Nov 2023	-		6.676	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets				MT05 / BMDS Targets Program							
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		AVIATION AND MISSILE CENTER (AVMC) : AL													
Resources - Integration and Analysis Center (Concordia)	C/IDIQ	CONCORDIA TECHNOLOGIES LLC : AL	0.000	0.000		12.000	Jun 2023	0.000		-		0.000	0.000	12.000	0.000
Resources - Integration and Analysis Center (Parsons)	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : TBD	0.000	5.000	Jun 2022	0.000		0.000		-		0.000	0.000	5.000	0.000
Resources - MRBM T3c2 Engineering Services Support	C/CPAF	NORTHROP GRUMMAN : UT	0.000	0.000		1.350	Dec 2022	1.133	Dec 2023	-		1.133	0.000	2.483	0.000
Resources - Maintenance Support (ACU) - Garrison Support (Jacobs) -Hazard Materials - Disposal	Various	Various : Various	11.404	0.451	Nov 2021	1.056	Nov 2022	0.946	Nov 2023	-		0.946	Continuing	Continuing	Continuing
Resources - Motor Activities	MIPR	DOD - USSF - SPACE AND MISSILE SYSTEMS CENTER (SMC) : NM	0.440	3.327	Nov 2021	6.235	Nov 2022	6.854	Nov 2023	-		6.854	Continuing	Continuing	Continuing
Resources - Pedigree Reviews	FFRDC	THE AEROSPACE CORPORATION : CA	12.393	4.108	Nov 2021	4.501	Nov 2022	3.158	Nov 2023	-		3.158	Continuing	Continuing	Continuing
Resources - RCS Testing - Motor Static Fire Testing - Motor Storage	Various	Various : Various	13.495	0.669	Nov 2021	1.786	Nov 2022	0.996	Nov 2023	-		0.996	Continuing	Continuing	Continuing
Resources - Reactive Target Simulation (Concordia)	C/IDIQ	CONCORDIA TECHNOLOGIES LLC : AL	0.000	0.000		20.000	Jun 2023	0.000		-		0.000	0.000	20.000	0.000
Resources - Reactive Target Simulation (Parsons)	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	12.000	Jun 2022	0.000		0.000		-		0.000	0.000	12.000	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Resources - Sustaining Support and Maintenance	C/CPFF	VENTURI, INC. : AL	2.882	1.154	Jan 2022	2.356	Jan 2023	2.711	Jan 2024	-		2.711	Continuing	Continuing	Continuing
Resources - TEAMS Support	C/CPAF	Various : Various	29.407	6.568	Nov 2021	10.590	Nov 2022	0.000		-		0.000	0.000	46.565	0.000
Resources - TEAMS Support - Facilities, Logistics, and Environmental Support	C/DIQ	STRATEGIC ALLIANCE SOLUTIONS LLC : AL	0.000	0.000		0.000		1.495	Nov 2023	-		1.495	Continuing	Continuing	Continuing
Resources - TEAMS Support - Quality and Mission Assurance	C/DIQ	AI SOLUTIONS, INC. : AL	0.000	0.000		0.000		2.971	Nov 2023	-		2.971	Continuing	Continuing	Continuing
Resources - TEAMS Support - Safety - Security - Specialized Engineering	Various	Various : Various	0.000	0.000		0.000		1.508	Nov 2023	-		1.508	Continuing	Continuing	Continuing
Resources - Target Integration and Storage	MIPR	DOD - USA - ARMY GARRISON REDSTONE ARSENAL (USAG RSA) : AL	0.000	0.000		0.000		1.233	Dec 2023	-		1.233	Continuing	Continuing	Continuing
Resources - Technical Data Lab	Various	DOD - MISSILE DEFENSE AGENCY (MDA) : AL	0.830	0.500	Nov 2021	0.486	Nov 2022	1.154	Nov 2023	-		1.154	Continuing	Continuing	Continuing
Resources - Transportation - Logistics - Engineering Services	Various	Various : Various	6.693	1.352	Nov 2021	1.582	Nov 2022	2.044	Nov 2023	-		2.044	Continuing	Continuing	Continuing
Resources - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	206.200	0.000		0.000		0.000		-		0.000	0.000	206.200	0.000
Resources - Wind Tunnel Support	MIPR	DOD - USAF - ARNOLD ENGINEERING DEVELOPMENT CENTER (AEDC) : TN	3.716	3.608	Dec 2021	3.800	Dec 2022	4.360	Dec 2023	-		4.360	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			1,061.832	138.311		172.170		144.016		-		144.016	Continuing	Continuing	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (GTRI)	FFRDC	GEORGIA TECH RESEARCH CORPORATION : AL	0.000	0.000		0.000		0.537	Nov 2023	-		0.537	0.000	0.537	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (SNL)	IA	SNL (Sandia National Laboratory) : NM	0.000	0.000		0.000		0.537	Nov 2023	-		0.537	0.000	0.537	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - SRBM T4	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.000		4.784	Nov 2023	-		4.784	0.000	4.784	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	0.000		0.000		0.621	Nov 2023	-		0.621	0.000	0.621	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T1/T2	C/CPAF	L-3 Coleman Aerospace : FL	0.000	0.000		0.000		1.861	Nov 2023	-		1.861	0.000	1.861	0.000
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.000		0.004	Nov 2023	-		0.004	0.000	0.004	0.000
Flight Test Execution - Air Force Test Center Support	MIPR	DOD - USAF - 412TH TEST WING (412 TW) : CA	20.389	3.577	Nov 2021	5.067	Nov 2022	2.389	Nov 2023	-		2.389	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)					Project (Number/Name)						
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets					MT05 / BMDS Targets Program						
Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Flight Test Execution - Air Launch Target Support	MIPR	DOD - USAF - DEPARTMENT OF THE AIR FORCE (USAF) : WA	0.000	2.023	Dec 2021	3.714	Dec 2022	6.103	Dec 2023	-		6.103	Continuing	Continuing	Continuing
Flight Test Execution - Flight Test Execution Support (MDA)	Various	DOD - MISSILE DEFENSE AGENCY (MDA) : AL	11.166	2.225	Dec 2021	0.000		0.000		-		0.000	0.000	13.391	0.000
Flight Test Execution - Flight Test Execution Support (NSWC)	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) PORT HUENEME DIVISION (PHD) : CA	7.952	0.000		0.000		0.000		-		0.000	0.000	7.952	0.000
Flight Test Execution - Flight Test Transportation	MIPR	DOD - DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) : IN	32.629	2.504	Nov 2021	6.874	Nov 2022	5.134	Nov 2023	-		5.134	Continuing	Continuing	Continuing
Flight Test Execution - Launch Execution (Coleman Aerospace)	C/CPAF	L-3 Coleman Aerospace : FL	9.741	3.280	Nov 2021	5.942	Nov 2022	8.460	Nov 2023	-		8.460	Continuing	Continuing	Continuing
Flight Test Execution - Launch Execution (NGSS)	C/CPAF	NORTHROP GRUMMAN : AZ	19.035	4.336	Nov 2021	4.986	Nov 2022	2.464	Nov 2023	-		2.464	Continuing	Continuing	Continuing
Flight Test Execution - Range Support (KTF)	MIPR	DOE - DEPARTMENT OF ENERGY (DOE) : HI	5.785	0.000		3.514	Dec 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Range Support (PMRF)	MIPR	DOD - USN - PACIFIC MISSILE RANGE FACILITY BARKING SANDS (PMRF) : HI	22.527	0.000		2.031	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Range Support (RTS)	MIPR	DOD - USA - REDSTONE TEST	13.320	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
		CENTER (RTC) : TBD													
Flight Test Execution - Range Support (WSMR)	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.000	0.000		0.000		0.354	Nov 2023	-		0.354	0.000	0.354	0.000
Flight Test Execution - Spectrum Support and Analysis - COMSEC Utility - Communications - Electromagnetic Interference Analysis	Various	Various : Various	3.110	1.039	Nov 2021	1.466	Nov 2022	1.488	Nov 2023	-		1.488	Continuing	Continuing	Continuing
Flight Test Execution - TEAMS Support	C/IDIQ	Various : Various	12.390	5.834	Nov 2021	3.855	Nov 2022	0.000		-		0.000	0.000	22.079	0.000
Flight Test Execution - TEAMS Support - Test Support	C/IDIQ	Mobius Consulting : AL	0.000	0.000		0.000		3.965	Nov 2023	-		3.965	Continuing	Continuing	Continuing
Flight Test Execution - Target Transportation - Captive Carry Support - Flight Gear Equipment - Forward Staging	Various	Various : Various	1.821	0.507	Nov 2021	0.320	Nov 2022	0.362	Nov 2023	-		0.362	Continuing	Continuing	Continuing
Flight Test Execution - Test Verification Instruments	MIPR	DOD - USA - YUMA PROVING GROUND (YPG) : AZ	3.437	1.003	Nov 2021	1.424	Nov 2022	2.304	Nov 2023	-		2.304	Continuing	Continuing	Continuing
Flight Test Execution - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	9.996	0.000		0.000		0.000		-		0.000	0.000	9.996	0.000
Subtotal			173.298	26.328		39.193		41.367		-		41.367	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency											Date: March 2023				
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>					Project (Number/Name) MT05 / <i>BMDs Targets Program</i>				

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Resources - TEAMS Support - Administration Support	C/IDIQ	TBD : AL	0.000	0.000		0.000		0.823	Nov 2023	-		0.823	Continuing	Continuing	Continuing
Resources - TEAMS Support - Agency Operations Support	C/IDIQ	TBD : AL	0.000	0.000		0.000		1.120	Nov 2023	-		1.120	Continuing	Continuing	Continuing
Resources - TEAMS Support - Planning and Acquisition Support	C/IDIQ	TBD : AL	0.000	0.000		0.000		2.930	Nov 2023	-		2.930	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		4.873		-		4.873	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4,328.182	539.734		556.930		548.058		-		548.058	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 Systems Corporation (NGSC) to reflect current corporate structure.

Defense of Guam variable flight test funding is captured in the PE 0603914C BMD Test.

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028					
ATFE (HTV-2) Critical Design Review	▲											
T4 Critical Design Review		▲										
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 6)			▲									
MRBM Type 1/Type2 Pre-Ship Readiness Review (Ship Set 2)				△								
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)				△								
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)					△							
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 7)						△						
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)							△					
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 1)							△					
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 3)											△	
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 2)												△
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)												△
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)												△
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)												△
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)												△
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 4)												△
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)												△
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)												△
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)												△
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 3)												△
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 2)												△

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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
ATFE (HTV-2) Critical Design Review	2	2022	2	2022
T4 Critical Design Review	3	2022	3	2022
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 6)	1	2023	1	2023
MRBM Type 1/Type2 Pre-Ship Readiness Review (Ship Set 2)	2	2023	2	2023
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)	2	2023	2	2023
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)	3	2023	3	2023
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 7)	4	2023	4	2023
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 1)	1	2024	1	2024
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)	2	2024	2	2024
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 2)	2	2024	2	2024
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 3)	2	2024	2	2024
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)	4	2024	4	2024
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 2)	1	2025	1	2025
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)	2	2025	2	2025
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)	2	2025	2	2025
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)	4	2025	4	2025
MRBM 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 9)	2	2027	2	2027

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>

Events	Start		End	
	Quarter	Year	Quarter	Year
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 3)	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
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)	4	2027	4	2027
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 12)	1	2028	1	2028
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	2	2028	2	2028

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	172.142	19.160	20.633	20.448	-	20.448	21.762	27.220	28.262	24.884	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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

A. Mission Description and Budget Item Justification

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

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

	FY 2022	FY 2023	FY 2024
Title: Program Wide Support	19.160	20.633	20.448
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire Missile Defense System. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the Missile Defense System as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2022	FY 2023	FY 2024
<p>management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.</p> <p>FY 2023 Plans: - SEE ABOVE.</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: - N/A</p>			
Accomplishments/Planned Programs Subtotals	19.160	20.633	20.448

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

N/A

Remarks

D. Acquisition Strategy

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

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
--	--	--

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

Remarks
N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	C/CPFF	NETWORK MANAGEMENT RESOURCES, INC. : AL	7.308	0.000		0.000		3.894	Nov 2023	-		3.894	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Allot	Various : AL	0.434	0.264	Nov 2021	0.225	Nov 2022	1.125	Nov 2023	-		1.125	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	Various	Various : Various	0.000	0.000		0.000		1.448	Nov 2023	-		1.448	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Various Multi: : AK, AL, CA, CO, HI, VA	1.678	0.708	Jan 2022	0.700	Jan 2023	0.000		-		0.000	0.000	3.086	0.000
Program Wide Support - FFRDC	FFRDC	Various : Multi: AL, VA	0.426	0.583	Nov 2021	0.497	Nov 2022	0.000		-		0.000	0.000	1.506	0.000
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			101.011	1.555		1.422		6.467		-		6.467	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency													Date: March 2023		
Appropriation/Budget Activity				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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Remarks															
N/A															
Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	N/A
Remarks															
N/A															
Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Operations and Contract Support	C/CPFF	STRATEGIC ALLIANCE BUSINESS GROUP LLC : AL	58.835	11.579	Nov 2021	12.447	Nov 2022	6.763	Nov 2023	-		6.763	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Acq	C/CPFF	SYSTEM HIGH CORPORATION : AL	0.000	0.000		3.427	Nov 2022	2.944	Nov 2023	-		2.944	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (FFP)	C/CPFF	CHENEGA : AL	12.296	6.026	Dec 2021	3.337	Dec 2022	3.004	Dec 2023	-		3.004	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	Various	Various : Various	0.000	0.000		0.000		1.270	Nov 2023	-		1.270	Continuing	Continuing	Continuing
Subtotal			71.131	17.605		19.211		13.981		-		13.981	Continuing	Continuing	N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	172.142	19.160	20.633	20.448	-	20.448	Continuing	Continuing	N/A

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

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Missile Defense Agency						Date: March 2023													
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>						Project (Number/Name) MD40 / <i>Program Wide Support</i>							
Significant Event Complete ▲		Milestone Decision Complete ★		Element Test Complete ◆		System Level Test Complete ●				Complete Activity ◆									
Significant Event Planned △		Milestone Decision Planned ☆		Element Test Planned ◇		System Level Test Planned ○				Planned Activity ◇									
						FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028	
MD40 Program-Wide Support						◇◇◇◇		◇◇◇◇		◇◇◇◇		◇◇◇◇		◇◇◇◇		◇◇◇◇		◇◇◇◇	

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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	2022	4	2028