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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / 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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	5,070.325	572.380	570.258	604.708	-	604.708	584.070	429.635	515.282	584.771	Continuing	Continuing
MC05: <i>Cyber Operations</i>	11.107	1.870	1.752	1.775	-	1.775	1.810	1.847	1.883	1.921	Continuing	Continuing
MT05: <i>BMDs Targets Program</i>	4,867.916	549.853	548.058	579.654	-	579.654	557.578	409.914	490.234	555.561	Continuing	Continuing
MD40: <i>Program Wide Support</i>	191.302	20.657	20.448	23.279	-	23.279	24.682	17.874	23.165	27.289	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Increase in FY 2025 provides future flight test adjustments in accordance with the current Integrated Master Test Plan (IMTP).

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 Short Range Ballistic Missile (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 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	579.075	570.258	583.747	-	583.747
Current President's Budget	572.380	570.258	604.708	-	604.708
Total Adjustments	-6.695	0.000	20.961	-	20.961
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.029	0.000			
• Other Adjustment	-6.666	0.000	20.961	-	20.961

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / 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

Decrease in FY 2023 reflects realignment of funds to higher Agency priorities.
Increase in FY 2025 reflects future flight tests adjustments in accordance with the current IMTP.

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MC05: <i>Cyber Operations</i>	11.107	1.870	1.752	1.775	-	1.775	1.810	1.847	1.883	1.921	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

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 2023	FY 2024	FY 2025
Title: Network / System Certification and Accreditation (C&A)	1.870	1.752	1.775
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 2024 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
- SEE ABOVE.			
FY 2025 Plans: - SEE ABOVE.			
FY 2024 to FY 2025 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	1.870	1.752	1.775

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

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

Remarks
N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - TEAMS Support	Various	Various : AL	5.284	0.000		0.000		0.000		-		0.000	0.000	5.284	0.000
Network / System Certification and Accreditation (C&A) - TEAMS Support - Cybersecurity Compliance and Risk Management	Various	Various : Various	0.000	0.288	Jan 2023	0.000		0.000		-		0.000	0.000	0.288	0.000
Network / System Certification and Accreditation (C&A) - TEAMS Support - IT and Cyber Management	C/CPFF	FIVE STONES RESEARCH CORPORATION : AL	0.000	0.099	Aug 2023	1.100	Nov 2023	1.100	Nov 2024	-		1.100	Continuing	Continuing	Continuing
Network / System Certification and Accreditation (C&A) - TEAMS Support - Cyber Security Management	C/CPFF	SYSTEM HIGH CORPORATION : VA	0.000	1.322	Nov 2022	0.000		0.000		-		0.000	0.000	1.322	0.000
Network / System Certification and Accreditation (C&A) - TEAMS Support / Civilian Pay - Cyber Compliance and Risk Management	Various	Various : Various	0.823	0.161	Oct 2022	0.652	Oct 2023	0.675	Oct 2024	-		0.675	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MC05 / <i>Cyber Operations</i>
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Network / System Certification and Accreditation (C&A) - 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			11.107	1.870		1.752		1.775		-		1.775	Continuing	Continuing	N/A

Remarks
N/A

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

Remarks
N/A

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

Remarks
N/A

			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			11.107	1.870	1.752	1.775	-	1.775	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency							Date: March 2024			
Appropriation/Budget Activity 0400 / 4			R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>			Project (Number/Name) MC05 / <i>Cyber Operations</i>				
	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract	

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

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 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	◆	◆	◆	◆	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇
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)																					◇	◇	◇	◇				
MC05 Cyber Activities (FY 2029)																									◇	◇	◇	◇

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 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
MC05 Cyber Activities (FY 2029)	1	2029	4	2029

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MT05: <i>BMDS Targets Program</i>	4,867.916	549.853	548.058	579.654	-	579.654	557.578	409.914	490.234	555.561	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Increase in FY 2025 reflects future flight test adjustments in accordance with the current Integrated Master Test Plan (IMTP).

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: Short Range Ballistic Missiles (SRBM), Medium Range Ballistic Missiles (MRBM), Intermediate Range Ballistic Missiles (IRBM), and Intercontinental Ballistic Missiles (ICBM). The target types (Type 1-5) designate the complexity of the target within its class. Type-1 (T1) targets are simple baseline configurations. Type-2 (T2) targets have increased capability or complexity. Type-3 (T3) targets have unique configurations. Type-4 (T4) targets are subscale targets. Type-5 (T5) targets are advanced targets.

The 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.

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

	FY 2023	FY 2024	FY 2025
Title: Consumables - Short Range Ballistic Missiles (SRBM)	45.433	26.739	8.209

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
<p align="right"><i>Articles:</i></p> <p>Description: Consumables include SRBM target hardware development and manufacturing.</p> <p>Target development includes non-recurring engineering, MBRVs, Countermeasures, and launch support equipment for 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>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> -SRBM T4 - continue development efforts, complete qualification of SRBM T4 Ship Set 27 to support pre-ship readiness review in FY 2024 -Continue SRBM T4 kit development and manufacturing efforts to support future target performance requirements for flight tests beginning in FY 2024 -Continue development efforts for SRBM T4 countermeasures <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> -SRBM T4 - complete qualification of SRBM T4 Ship Sets 1 and 3 to support pre-ship readiness reviews in FY2025 -Continue SRBM T4 development and recurring engineering efforts <p>FY 2024 to FY 2025 Increase/Decrease Statement:</p> <p>Decrease from FY 2024 to FY 2025 reflects completion of four SRBM T4 ship sets in FY 2024 to support future flight tests in accordance with current IMTP requirements.</p> <p>Title: Consumables - Medium Range Ballistic Missiles (MRBM)</p>	-	-	-
	222.459	268.894	293.568

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
<p align="right"><i>Articles:</i></p> <p>Description: MRBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> -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 -MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support MRBM flight tests -MRBM T1/T2 - complete qualification of Ship Sets 3, 4, and 5 to support pre-ship readiness reviews in FY 2024; complete manufacturing and qualification of Ship Set 7 to support pre-ship readiness review in FY 2024; continuing manufacturing and qualification of Ship Sets 8, 10, and 13 for pre-ship readiness reviews in FY 2025 (Ship Set 8) and FY 2027 (Ship Set 10), and beyond the Future Years Defense Program (FYDP) (Ship Set 13) -MRBM T4 - continue manufacturing of kit hardware and countermeasures in support of future flight test requirements -MRBM T5 Advanced Target - continue development and manufacturing of Ship Sets 11, 12, 14, 15, and 16 to support pre-ship readiness reviews in FY 2028 (Ship Set 12) and beyond the FYDP (Ship Sets 11, 14, 15, and 16) -Initiate development efforts for new re-entry vehicle designs to support front ends performance requirements in future flight tests -Continue development and production efforts for Hypersonic Target Vehicle 2 (HTV-2), an alternate advanced target re-entry vehicle to address emerging threats -Continue development efforts for MRBM Countermeasures <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> -MBRV-7 - continue recurring engineering efforts and manufacturing of MBRV-7 front sections to support MRBM flight tests -MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support MRBM flight tests -MRBM T1/T2 - complete manufacturing and qualification of Ship Set 8 to support pre-ship readiness review in FY 2025; continuing manufacturing and qualification of Ship Sets 10 and 13 to support pre-ship readiness reviews in FY 2027 (Ship Set 10) and FY 2030 (Ship Set 13) MRBM T5 Advanced Target - complete qualification of Ship Sets 6 and 9 to support pre-ship readiness reviews in FY 2025; continue development and manufacturing of Ship Sets 11, 12, 14, 15, and 16 to support pre-ship readiness reviews in FY 2028 (Ship Set 12), and beyond the Future Years Defense Program (FYDP) (Ship Sets 11, 14, 15, and 16) -Continue development efforts for new re-entry vehicle designs to support front ends performance requirements in future flight tests 	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
<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>-Begin MRBM kit development and manufacturing efforts to support future target performance requirements for flight tests</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Increase from FY2024 to FY2025 reflects an increase in Pacific Deterrence Initiative funding for HTV-2 target development and hardware.</p>				
<p>Title: Consumables - Intermediate Range Ballistic Missiles (IRBM)</p> <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 2024 Plans:</p> <ul style="list-style-type: none"> -IRBM T1/T2 - continue development and manufacturing of Ship Sets 9, 11, and 16 to support pre-ship readiness reviews in FY 2026 (Ship Set 9), FY 2027 (Ship Set 11), and FY 2029 (Ship Set 16) -MBRV-11 - continue recurring engineering efforts and manufacturing of MBRV-11 front sections to support IRGM flight tests -Continue development of new re-entry vehicles to meet the evolving IRBM threat, including designs to support future Next Generation Interceptor IRBM testing -Continue development and production efforts for IRBM Countermeasures and kits, including designs to support future Next Generation Interceptor IRBM testing <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> -IRBM T1/T2 - continue development and manufacturing of Ship Sets Ship Sets 9, 11, and 16 to support pre-ship readiness reviews in FY 2026 (Ship Set 9), FY 2027 (Ship Sets 11), and FY 2029 (Ship Set 16) -MBRV-11 - continue recurring engineering efforts and manufacturing of MBRV-11 front sections to support IRBM flight tests -Continue development of new re-entry vehicles to meet the evolving IRBM threat, including designs to support future Next Generation Interceptor IRBM testing -Continue development and production efforts for IRBM Countermeasures and kits, including designs to support future Next Generation Interceptor IRBM testing <p>FY 2024 to FY 2025 Increase/Decrease Statement:</p>		45.896	35.890	64.402
		Articles:	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
Increase from FY 2024 to FY 2025 provides increased development and manufacturing of MBRV-11 re-entry vehicles and IRBM T1/T2 target hardware.			
<p>Title: Consumables - Intercontinental Ballistic Missiles (ICBM)</p> <p align="right">Articles:</p> <p>Description: ICBM target hardware development and manufacturing is consistent with the Description found in the Consumables-SRBM section.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> -ICBM T1/T2 - continue development and manufacturing of Ship Sets 5-9 to support pre-ship readiness reviews and flight tests in FY 2028 (Ship Set 5), in FY2029 (Ship Set 6), and beyond the FYDP (Ship Sets 7-9) -MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support ICBM flight tests -MBRV-11 - continue recurring engineering efforts and manufacturing of MBRV-11 front sections to support ICBM flight tests. -Continue SR-119 motor stack development efforts to replace aging C4 motors on ICBM targets, including future Next Generation Interceptor testing -Continue additional development and manufacturing efforts for ICBM Countermeasures, including designs to support future Next Generation Interceptor testing -Continue development of new re-entry vehicles to meet the evolving ICBM threat, including designs to support future Next Generation Interceptor testing -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>FY 2025 Plans:</p> <ul style="list-style-type: none"> -ICBM T1/T2 continue development and manufacturing of Ship Sets 5-9 to support pre-ship readiness reviews and flight tests in FY 2028 (Ship Set 5), in FY 2029 (Ship Set 6), and beyond the FYDP (Ship Sets 6-9) -MBRV-8 - continue recurring engineering efforts and manufacturing of MBRV-8 front sections to support ICBM flight tests -MBRV-11 - continue recurring engineering efforts and manufacturing of MBRV-11 front sections to support ICBM flight tests -Continue SR-119 motor stack development efforts to replace aging C4 motors on ICBM targets, including future Next Generation Interceptor testing -Continue additional development and manufacturing efforts for ICBM Countermeasures, including designs to support future Next Generation Interceptor testing -Continue development of new re-entry vehicles to meet the evolving ICBM threat, including designs to support future Next Generation Interceptor testing 	47.082	66.649	76.596
	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
<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 2024 to FY 2025 Increase/Decrease Statement: Increase from FY 2024 to FY 2025 provides increased SR-119 motor stack development, 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: -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> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2024 Plans: - SEE ABOVE</p> <p>FY 2025 Plans: - SEE ABOVE</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement:</p>				
		61.201	63.848	64.380
		-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
N/A				
Title: Resources		92.083	53.015	56.121
		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 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				

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
<p>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 2024 Plans: - SEE ABOVE</p> <p>FY 2025 Plans: - SEE ABOVE</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: N/A</p>				
<p>Title: Flight Test Execution</p> <p>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.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a MRBM target in support of Aegis Ballistic Missile Defense (BMD) using BL 9.2.4 SW demonstrating a salvo engagement firing two Standard Missile (SM)-6 Dual II Software Upgrade Program guided missiles -Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a MRBM target with countermeasures in support of Aegis BMD using BL 9.2.3 SW performing a target scene data collect 		<p>Articles:</p> <p>35.699 -</p>	<p>33.023 -</p>	<p>16.378 -</p>

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
<p>-Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of MRBM targets in support of Terminal High-Altitude Area Defense (THAAD) using TH 4.0.1 software (SW) demonstrating concurrent control of THAAD interceptor and two Missile Segment Enhancements in an engagement of two MRBMs.</p> <p>-Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a MRBM target in support of the Aegis Guam System (AGS) using AGS engineering computer program demonstrating an engagement firing an SM-3 Blk IIA guided missile.</p> <p>-Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a SRBM target in support of Aegis Ballistic Missile Defense using BL 9.2.x SW demonstrating an engagement firing an SM-3 Blk IB threat upgrade technology refresh guided missile</p> <p>FY 2025 Plans:</p> <p>-Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a SRBM target with countermeasures in support of THAAD using TH 4.0.1 SW, Army Navy/Transportable Radar Surveillance and Control Model 2 (AN/TPY-2) Forward Based Mode (FBM) CX5.0, and Phased Array Tracking Radar to Intercept on Target (PATRIOT) using post deployment build 8.1 SW demonstrating interoperability by exchanging Link 16 Messages</p> <p>-Conduct final target integration with the test range and Forward Staging Area to accomplish launch operations of a SRBM target with countermeasures in support of THAAD using TH 4.0.1 SW, AN/TPY-2 FBM CX5.0 demonstrating coordinated simulated engagements</p> <p>-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 using BL 9.2.x SW demonstrating a simulated engagement firing an SM-6 simulated dynamic missile against a Hypersonic Glide Vehicle</p> <p>-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 using BL 9.2.x SW demonstrating an engagement firing an SM-3 Blk IIA guided missile against a MRBM with countermeasures</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Decrease from FY 2024 to FY 2025 reflects the number and types of targets required for the mix of flight tests in the Missile Defense System IMTP, including a decrease in support for flight test missions from six in FY 2024 to three in FY 2025. FY 2025 Pacific Deterrence Initiative funding has decreased by \$6.464 million.</p>			
Accomplishments/Planned Programs Subtotals	549.853	548.058	579.654

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603914C: <i>Ballistic Missile Defense Test</i>	376.650	360.455	367.491	-	367.491	418.514	383.362	435.626	438.825	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.

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.

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 2029 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 was also added to the contract in 1Q FY 2023 and the PoP was extended to December 2029. The first target from this contract was successfully launched in 4th Quarter, FY 2019.

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.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
<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.</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. The program will begin to implement obsolescence activities as some of the avionics components and/or their constituent parts have begun to reach the end of their availability. In order to continue providing MBRV/Re-Entry Vehicle Separation Module -7 & -8 front ends for the remaining target development under this contract, the obsolete avionics components must be updated and the corresponding spares must be de-scoped from the contract. Spares for the new avionics components will be added as an option which the Government will exercise if required.</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 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> <p>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.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>						Project (Number/Name) MT05 / <i>BMDS Targets Program</i>			

Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (GTRI)	FFRDC	Georgia Tech Research Institute : Huntsville, AL	2.569	2.118	Dec 2022	0.000		0.000		-		0.000	0.000	4.687	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (SNL)	IA	Sandia National Lab : Albuquerque, NM	19.782	3.051	Dec 2022	0.000		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	161.080	40.264	Dec 2022	20.881	Nov 2023	7.118	Dec 2024	-		7.118	Continuing	Continuing	Continuing
Consumables - Short Range Ballistic Missiles (SRBM) - Target Integration	MIPR	Naval Surface Warfare Center, Port Hueneme : Port Hueneme, CA	94.912	0.000		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	0.556	0.294	Nov 2022	0.000		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	0.021	Dec 2022	0.022	Dec 2023	0.015	Dec 2024	-		0.015	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (GTRI)	FFRDC	Georgia Tech Research Institute : Huntsville, AL	17.067	2.258	Dec 2022	0.000		0.000		-		0.000	0.000	19.325	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (MIT LL)	FFRDC	MASSACHUSETTS INSTITUTE OF TECHNOLOGY : MA	19.977	4.009	Dec 2022	11.464	Dec 2023	1.496	Dec 2024	-		1.496	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (SNL)	IA	SNL (Sandia National Laboratory) : NM	158.187	25.695	Dec 2022	33.882	Dec 2023	37.699	Dec 2024	-		37.699	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		6.329	Nov 2023	39.032	Nov 2024	-		39.032	0.000	45.361	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - HTV-2 (JHU APL)	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	0.000	12.000	Dec 2022	37.071	Dec 2023	38.923	Nov 2024	-		38.923	0.000	87.994	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	513.935	15.546	Nov 2022	15.881	Nov 2023	30.270	Nov 2024	-		30.270	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T1/T2	C/CPAF	L-3 Coleman Aerospace : FL	615.929	109.820	Nov 2022	105.977	Nov 2023	99.174	Nov 2024	-		99.174	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T3c2	C/CPAF	Northrop Grumman Space Systems : Chandler, AZ	244.046	0.000		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	79.351	40.441	Nov 2022	22.419	Nov 2023	8.115	Nov 2024	-		8.115	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Medium Range Ballistic Missiles (MRBM) - Range Safety	MIPR	Reagan Test Site : Kwajalein Atoll	0.116	0.332	Dec 2022	0.000		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	85.137	0.000		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	33.899	1.709	Dec 2022	1.608	Dec 2023	0.000		-		0.000	0.000	37.216	0.000
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		21.054	Dec 2023	34.572	Dec 2024	-		34.572	0.000	55.626	0.000
Consumables - Intermediate Range Ballistic Missiles (IRBM) - Countermeasures (SNL)	IA	SNL (Sandia National Laboratory) : NM	28.213	1.952	Jun 2023	10.638	Dec 2023	6.329	Dec 2024	-		6.329	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM Re-entry Vehicles	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	24.146	Mar 2023	16.102	Dec 2023	28.502	Dec 2024	-		28.502	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	718.790	18.536	Mar 2023	5.565	Dec 2023	27.787	Dec 2024	-		27.787	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Intermediate Range Ballistic Missiles (IRBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	0.000		0.000		1.784	Dec 2024	-		1.784	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - Re-entry Vehicles	C/CPAF	Lockheed Martin Space Systems Company : Huntsville, AL	83.502	1.262	Jun 2023	0.000		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	11.393	Dec 2022	0.000		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	6.635	Dec 2022	17.950	Dec 2023	25.147	Dec 2024	-		25.147	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM Re-entry Vehicles	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.617	Dec 2022	2.789	Dec 2023	3.270	Dec 2024	-		3.270	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	361.552	15.327	Nov 2022	28.170	Nov 2023	26.698	Nov 2024	-		26.698	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	35.521	0.000		0.000		2.972	Nov 2024	-		2.972	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Consumables - Intercontinental Ballistic Missiles (ICBM) - Static Fire Support	MIPR	Naval Air Weapons Station : China Lake, CA	0.980	0.394	Dec 2022	0.000		0.000		-		0.000	0.000	1.374	0.000
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
Resources - Intermodal Logistics Support	MIPR	DOD - USA - ARMY INTERMODAL AND DISTRIBUTION PLATFORM MANAGEMENT OFFICE (AIDPMO) : IL	0.000	0.000		0.000		0.958	Dec 2024	-		0.958	0.000	0.958	0.000
Resources - Pedigree Reviews	FFRDC	THE AEROSPACE CORPORATION : CA	0.000	0.000		0.000		3.909	Dec 2024	-		3.909	0.000	3.909	0.000
Subtotal			3,468.147	337.820		357.802		423.770		-		423.770	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity					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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Medium Range Ballistic Missiles (MRBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	0.000		4.068	Nov 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T1/T2	C/CPAF	L-3 Coleman Aerospace : FL	0.000	0.000		2.510	Nov 2023	1.667	Nov 2024	-		1.667	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T3c2	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	9.944	Nov 2022	3.946	Nov 2023	0.000		-		0.000	0.000	13.890	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Network Services - MRBM T1/T2 Target Support	Various	Various : Various	2.061	0.390	Nov 2022	0.181	Nov 2023	0.199	Nov 2024	-		0.199	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		3.581	Dec 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM Motor Services	C/CPAF	NORTHROP GRUMMAN : UT	15.234	5.183	Nov 2022	5.701	Nov 2023	15.691	Nov 2024	-		15.691	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - ICBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		5.599	Nov 2023	2.818	Nov 2024	-		2.818	Continuing	Continuing	Continuing
Consumables - Intercontinental Ballistic Missiles (ICBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	7.533	Nov 2022	6.440	Nov 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Program Planning & Operations - Civilian Labor	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) CIVILIAN : Various	257.095	29.008	Oct 2022	27.974	Oct 2023	28.274	Oct 2024	-		28.274	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Planning & Operations - Civilian Travel	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : AL	17.032	2.080	Nov 2022	2.212	Nov 2023	2.317	Nov 2024	-		2.317	Continuing	Continuing	Continuing
Program Planning & Operations - FFRDC Support (JHU APL)	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	11.621	2.003	Dec 2022	1.743	Dec 2023	1.825	Dec 2024	-		1.825	Continuing	Continuing	Continuing
Program Planning & Operations - IT Support	Various	Various : AL	10.466	1.308	Dec 2022	1.240	Dec 2023	1.305	Dec 2024	-		1.305	Continuing	Continuing	Continuing
Program Planning & Operations - Safety and Logistics Support - Network Services	Various	Various : Various	10.295	0.517	Nov 2022	0.442	Nov 2023	0.463	Nov 2024	-		0.463	Continuing	Continuing	Continuing
Program Planning & Operations - TEAMS Support	Various	Various : AL	361.573	0.000		0.000		0.000		-		0.000	0.000	361.573	0.000
Program Planning & Operations - TEAMS Support - MDS Engineering	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	26.265	Nov 2022	30.237	Nov 2023	30.196	Nov 2024	-		30.196	Continuing	Continuing	Continuing
Program Planning & Operations - TEAMS Support - Systems Engineering	C/IDIQ	Rothe Ares JV, LLC : TX	0.000	0.020	Jun 2023	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Program Planning & Operations - Various (Prior Year Funding Only, No Funding in the FYDP)	Various	Various : Various	1.098	0.000		0.000		0.000		-		0.000	0.000	1.098	0.000
Resources - ACU Maintenance - Maintenance Support - Garrison Support - Hazard Materials - Disposal	MIPR	DOD - USA - ARMY GARRISON REDSTONE ARSENAL (USAG RSA) : AL	11.855	1.056	Nov 2022	0.946	Nov 2023	0.895	Nov 2024	-		0.895	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Resources - Advanced Target Front End Configuration 3	C/CPFF	Verity Integrated Systems : AL	0.000	10.000	Jun 2023	0.000		0.000		-		0.000	0.000	10.000	0.000
Resources - Engineering Services - Logistics Support - Transportation	MIPR	U.S. BANK NATIONAL ASSOCIATION : MN	9.385	1.582	Nov 2022	2.044	Nov 2023	0.202	Nov 2024	-		0.202	Continuing	Continuing	Continuing
Resources - FFRDC Reactive Target Simulation	IA	Sandia National Laboratories, New Mexico (SNL) : NM	8.000	0.000		0.000		0.000		-		0.000	0.000	8.000	0.000
Resources - FFRDC Support / Trade Studies (Aerospace)	FFRDC	THE AEROSPACE CORPORATION : AL	40.030	2.560	Dec 2022	4.619	Dec 2023	4.837	Dec 2024	-		4.837	Continuing	Continuing	Continuing
Resources - FFRDC Support / Trade Studies (JHU APL)	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	10.424	0.964	Nov 2022	1.016	Nov 2023	1.017	Nov 2024	-		1.017	Continuing	Continuing	Continuing
Resources - FFRDC Support / Trade Studies (SNL)	IA	SNL (Sandia National Laboratory) : NM	20.235	5.065	Dec 2022	5.268	Dec 2023	5.517	Dec 2024	-		5.517	Continuing	Continuing	Continuing
Resources - Garrison Support	MIPR	DOD - USA - ARMY GARRISON REDSTONE ARSENAL (USAG RSA) : TBD	3.890	0.000		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) AVIATION AND MISSILE CENTER (AVMC) : AL	103.552	6.318	Nov 2022	6.676	Nov 2023	6.993	Nov 2024	-		6.993	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity						R-1 Program Element (Number/Name)				Project (Number/Name)					
0400 / 4						PE 0603915C / Ballistic Missile Defense Targets				MT05 / BMDS Targets Program					
Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Resources - Integration and Analysis Center (Concordia)	C/IDIQ	CONCORDIA TECHNOLOGIES LLC : AL	0.000	12.000	Jun 2023	0.000		0.000		-		0.000	0.000	12.000	0.000
Resources - Integration and Analysis Center (Parsons)	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : TBD	5.000	0.000		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	1.350	Dec 2022	1.133	Dec 2023	0.000		-		0.000	0.000	2.483	0.000
Resources - Motor Activities	MIPR	DOD - USSF - SPACE AND MISSILE SYSTEMS CENTER (SMC) : NM	3.767	6.235	Nov 2022	6.854	Nov 2023	0.582	Nov 2024	-		0.582	Continuing	Continuing	Continuing
Resources - Pedigree Reviews	FFRDC	THE AEROSPACE CORPORATION : CA	16.501	4.501	Nov 2022	3.158	Nov 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Resources - RCS Testing - Motor Static Fire Testing - Motor Storage	MIPR	DOD - USSF - SPACE AND MISSILE SYSTEMS CENTER (SMC) : Various	14.164	1.786	Nov 2022	0.996	Nov 2023	9.373	Nov 2024	-		9.373	Continuing	Continuing	Continuing
Resources - Reactive Target Simulation (Concordia)	C/IDIQ	CONCORDIA TECHNOLOGIES LLC : AL	0.000	20.000	Jun 2023	0.000		0.000		-		0.000	0.000	20.000	0.000
Resources - Reactive Target Simulation (Parsons)	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : AL	12.000	0.000		0.000		0.000		-		0.000	0.000	12.000	0.000
Resources - Sustaining Support and Maintenance	C/CPFF	VENTURI, INC. : AL	4.036	2.356	Jan 2023	2.711	Jan 2024	2.963	Jan 2025	-		2.963	Continuing	Continuing	Continuing
Resources - TEAMS Support	Various	Various : Various	35.975	1.783	Jan 2023	0.000		0.000		-		0.000	0.000	37.758	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0603915C / Ballistic Missile Defense Targets						MT05 / BMDS Targets Program					
Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Resources - TEAMS Support - Acquisition Support	C/IDIQ	BCF SOLUTIONS, INC. : AL	0.000	1.938	Feb 2023	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - TEAMS Support - Business Operations	C/IDIQ	Veterans Technology, LLC : AL	0.000	1.989	Nov 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - TEAMS Support - Facilities, Logistics, and Environmental Support	C/IDIQ	STRATEGIC ALLIANCE SOLUTIONS LLC : AL	0.000	0.241	Aug 2023	1.495	Nov 2023	1.880	Nov 2024	-		1.880	Continuing	Continuing	Continuing
Resources - TEAMS Support - Logistics Support	C/IDIQ	VENTURI, INC. : AL	0.000	1.527	Nov 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - TEAMS Support - Quality and Mission Assurance	C/IDIQ	AI SOLUTIONS, INC. : AL	0.000	3.260	Nov 2022	2.971	Nov 2023	3.165	Nov 2024	-		3.165	Continuing	Continuing	Continuing
Resources - TEAMS Support - Safety - Security - Specialized Engineering	Various	Various : Various	0.000	0.000		1.508	Nov 2023	1.570	Nov 2024	-		1.570	Continuing	Continuing	Continuing
Resources - TEAMS Support - Technical Services	C/IDIQ	ARES Technical Services Corporation : AL	0.000	1.286	Nov 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Resources - Target Integration and Storage	MIPR	DOD - USA - ARMY GARRISON REDSTONE ARSENAL (USAG RSA) : AL	0.000	0.000		1.233	Dec 2023	1.240	Dec 2024	-		1.240	Continuing	Continuing	Continuing
Resources - Technical Data Lab	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : AL	1.330	0.486	Nov 2022	1.154	Nov 2023	1.182	Nov 2024	-		1.182	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	7.324	3.800	Dec 2022	4.360	Dec 2023	4.698	Dec 2024	-		4.698	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
		ENGINEERING DEVELOPMENT CENTER (AEDC) : TN													
Subtotal			1,200.143	176.334		144.016		130.869		-		130.869	Continuing	Continuing	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (GTRI)	FFRDC	GEORGIA TECH APPLIED RESEARCH CORPORATION : AL	0.000	0.000		0.537	Nov 2023	0.000		-		0.000	0.000	0.537	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - Countermeasures (SNL)	IA	SNL (Sandia National Laboratory) : NM	0.000	0.000		0.537	Nov 2023	0.000		-		0.000	0.000	0.537	0.000
Consumables - Short Range Ballistic Missiles (SRBM) - SRBM T4	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		4.784	Nov 2023	1.091	Nov 2024	-		1.091	0.000	5.875	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - Countermeasures (SNL)	IA	SNL (Sandia National Laboratory) : NM	0.000	0.000		0.000		0.452	Dec 2024	-		0.452	0.000	0.452	0.000
Consumables - Medium Range Ballistic Missiles (MRBM) - IRBM T1/T2	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	0.000		0.000		0.151	Dec 2024	-		0.151	Continuing	Continuing	Continuing
Consumables - Medium Range Ballistic Missiles (MRBM) - MBRVs	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	0.000		0.621	Nov 2023	0.000		-		0.000	0.000	0.621	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity					R-1 Program Element (Number/Name)					Project (Number/Name)					
0400 / 4					PE 0603915C / Ballistic Missile Defense Targets					MT05 / BMDS Targets Program					
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consumables - Medium Range Ballistic Missiles (MRBM) - MRBM T1/T2	C/CPAF	L-3 Coleman Aerospace : FL	0.000	0.000		1.861	Nov 2023	1.803	Nov 2024	-		1.803	Continuing	Continuing	Continuing
Consumables - Intermediate Range Ballistic Missiles (IRBM) - IRBM T1/T2	C/CPAF	NORTHROP GRUMMAN : AZ	0.000	0.000		0.004	Nov 2023	0.000		-		0.000	0.000	0.004	0.000
Flight Test Execution - Air Force Test Center Support	MIPR	DOD - USAF - 412TH TEST WING (412 TW) : CA	23.966	5.067	Nov 2022	2.389	Nov 2023	2.570	Nov 2024	-		2.570	Continuing	Continuing	Continuing
Flight Test Execution - Air Launch Target Support	MIPR	DOD - USAF - DEPARTMENT OF THE AIR FORCE (USAF) : WA	2.023	3.714	Dec 2022	6.103	Dec 2023	1.515	Dec 2024	-		1.515	Continuing	Continuing	Continuing
Flight Test Execution - Flight Test Execution Support (MDA)	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : AL	13.391	0.000		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	35.133	6.874	Nov 2022	5.134	Nov 2023	1.924	Nov 2024	-		1.924	Continuing	Continuing	Continuing
Flight Test Execution - Launch Execution (Coleman Aerospace)	C/CPAF	L-3 Coleman Aerospace : FL	13.021	5.942	Nov 2022	8.460	Nov 2023	3.946	Nov 2024	-		3.946	Continuing	Continuing	Continuing
Flight Test Execution - Launch Execution (NGSS)	C/CPAF	NORTHROP GRUMMAN : AZ	23.371	3.186	Nov 2022	2.464	Nov 2023	0.000		-		0.000	0.000	29.021	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity						R-1 Program Element (Number/Name)				Project (Number/Name)					
0400 / 4						PE 0603915C / Ballistic Missile Defense Targets				MT05 / BMDS Targets Program					
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Flight Test Execution - Range Support (KTF)	MIPR	DOE - DEPARTMENT OF ENERGY (DOE) : HI	5.785	1.820	Dec 2022	0.000		0.000		-		0.000	0.000	7.605	0.000
Flight Test Execution - Range Support (PMRF)	MIPR	DOD - USN - PACIFIC MISSILE RANGE FACILITY BARKING SANDS (PMRF) : HI	22.527	2.031	Nov 2022	0.000		0.000		-		0.000	0.000	24.558	0.000
Flight Test Execution - Range Support (RTS)	MIPR	DOD - USA - REDSTONE TEST CENTER (RTC) : AL	13.320	0.000		0.000		0.000		-		0.000	0.000	13.320	0.000
Flight Test Execution - Range Support (WSMR)	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.000	0.000		0.354	Nov 2023	0.000		-		0.000	0.000	0.354	0.000
Flight Test Execution - Spectrum Support and Analysis - COMSEC Utility - Communications - Electromagnetic Interference Analysis	Various	Various : Various	4.149	1.466	Nov 2022	1.488	Nov 2023	1.164	Nov 2024	-		1.164	Continuing	Continuing	Continuing
Flight Test Execution - TEAMS Support	Various	Various : Various	18.224	0.000		0.000		0.000		-		0.000	0.000	18.224	0.000
Flight Test Execution - TEAMS Support - Flight Test	C/IDIQ	MP SOLUTIONS, LLC : VA	0.000	3.855	Nov 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - TEAMS Support - Test Support	C/IDIQ	Mobius Consulting : AL	0.000	0.000		3.965	Nov 2023	4.066	Nov 2024	-		4.066	Continuing	Continuing	Continuing
Flight Test Execution - Target Transportation - Captive Carry Support - Flight Gear Equipment/ Certification - Forward Staging	Various	Various : Various	2.328	0.320	Nov 2022	0.362	Nov 2023	0.177	Nov 2024	-		0.177	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Flight Test Execution - Test Verification Instruments	MIPR	DOD - USA - YUMA PROVING GROUND (YPG) : AZ	4.440	1.424	Nov 2022	2.304	Nov 2023	1.016	Nov 2024	-		1.016	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			199.626	35.699		41.367		19.875		-		19.875	Continuing	Continuing	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Resources - TEAMS Support - Administration Support	C/IDIQ	TBD : AL	0.000	0.000		0.823	Nov 2023	1.004	Nov 2024	-		1.004	Continuing	Continuing	Continuing
Resources - TEAMS Support - Agency Operations Support	C/IDIQ	TBD : AL	0.000	0.000		1.120	Nov 2023	0.837	Nov 2024	-		0.837	Continuing	Continuing	Continuing
Resources - TEAMS Support - Planning and Acquisition Support	C/IDIQ	TBD : AL	0.000	0.000		2.930	Nov 2023	3.299	Nov 2024	-		3.299	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		4.873		5.140		-		5.140	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	4,867.916	549.853	548.058	579.654	-	579.654	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency							Date: March 2024			
Appropriation/Budget Activity 0400 / 4			R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>			Project (Number/Name) MT05 / <i>BMDS Targets Program</i>				
	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract	

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

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 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			FY 2029		
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 6)	▲																				
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)		▲																			
MRBM Type 1/Type2 Pre-Ship Readiness Review (Ship Set 2)		▲																			
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7b)				△																	
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 7)				△																	
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)				△																	
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)					△																
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)					△																
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)						△															
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 27)						△															
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)							△														
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 3)							△														
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 6)							△														
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)								△													
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 9)									△												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)									△												
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)										△											
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)											△										
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 4)												△									
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)													△								
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)														△							
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 2)															△						
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 2)																△					
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 3)																	△				

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>
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	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			FY 2029		
	MRBM Type 4 Pre-Ship Readiness Review (Ship Set 4)																				
SRBM Black Dagger Pre-Ship Readiness Review (Ship Set 15)																					
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)																					
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)																					
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 12)																					

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MT05 / <i>BMDS Targets Program</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 6)	1	2023	1	2023
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)	3	2023	3	2023
MRBM Type 1/Type2 Pre-Ship Readiness Review (Ship Set 2)	3	2023	3	2023
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7b)	1	2024	1	2024
MRBM Type 3/Configuration 2 Pre-Ship Readiness Review (Ship Set 7)	1	2024	1	2024
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 3)	1	2024	1	2024
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	2	2024	2	2024
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 4)	2	2024	2	2024
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 7)	4	2024	4	2024
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 27)	4	2024	4	2024
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)	1	2025	1	2025
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 3)	1	2025	1	2025
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 6)	1	2025	1	2025
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)	3	2025	3	2025
MRBM Type 5 (Advanced Target) Pre-Ship Readiness Review (Ship Set 9)	2	2026	2	2026
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 8)	2	2026	2	2026
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 9)	3	2026	3	2026
MRBM Type 4 Pre-Ship Readiness Review (Ship Set 1)	4	2026	4	2026
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 4)	4	2026	4	2026
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 11)	1	2027	1	2027
MRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 10)	2	2027	2	2027
SRBM Type 4 Pre-Ship Readiness Review (Ship Set 2)	2	2027	2	2027

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 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
SRBM Black Dagger Pre-Ship Readiness Review (Ship Set 15)	1	2028	1	2028
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 5)	1	2028	1	2028
ICBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 6)	2	2029	2	2029
IRBM Type 1/Type 2 Pre-Ship Readiness Review (Ship Set 12)	2	2029	2	2029

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	191.302	20.657	20.448	23.279	-	23.279	24.682	17.874	23.165	27.289	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 2023	FY 2024	FY 2025
Title: Program Wide Support	20.657	20.448	23.279
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire Missile Defense System. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the Missile Defense System as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
<p>management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: PWS is allocated on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year. Increase from FY 2024 to FY 2025 reflects additional PWS FTEs being funded in this PE.</p>				
Accomplishments/Planned Programs Subtotals		20.657	20.448	23.279
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
D. Acquisition Strategy				
<p>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.</p>				

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	N/A

Remarks
N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	C/CPFF	NETWORK MANAGEMENT RESOURCES, INC. : AL	7.308	0.000		3.894	Nov 2023	3.207	Nov 2024	-		3.207	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	Various	Various : Various	0.698	0.424	Nov 2022	2.573	Nov 2023	1.966	Nov 2024	-		1.966	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support, International, and Materiel and Readiness	MIPR	Various Multi: : Various	2.386	0.000		0.000		0.000		-		0.000	0.000	2.386	0.000
Program Wide Support - Facilities and Maintenance SRM	MIPR	Various : Various	27.517	0.000		0.000		0.000		-		0.000	0.000	27.517	0.000
Program Wide Support - OGA	MIPR	DOD - DEFENSE LOGISTICS AGENCY (DLA) : Multi: AL, VA	1.009	1.612	Nov 2022	0.000		0.000		-		0.000	0.000	2.621	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			102.566	2.036		6.467		5.173		-		5.173	Continuing	Continuing	N/A

Remarks
N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations and Contract Support	C/CPFF	STRATEGIC ALLIANCE BUSINESS GROUP LLC : AL	70.414	10.839	Nov 2022	6.763	Nov 2023	6.110	Nov 2024	-		6.110	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Acq	C/CPFF	SYSTEM HIGH CORPORATION : AL	0.000	7.782	Nov 2022	2.944	Nov 2023	7.774	Nov 2024	-		7.774	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (FFP)	C/CPFF	CHENEGA : AL	18.322	0.000		3.004	Dec 2023	3.010	Dec 2024	-		3.010	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	Various	Various : Various	0.000	0.000		1.270	Nov 2023	1.212	Nov 2024	-		1.212	Continuing	Continuing	Continuing
Subtotal			88.736	18.621		13.981		18.106		-		18.106	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	191.302	20.657	20.448	23.279	-	23.279	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency							Date: March 2024			
Appropriation/Budget Activity 0400 / 4			R-1 Program Element (Number/Name) PE 0603915C / <i>Ballistic Missile Defense Targets</i>			Project (Number/Name) MD40 / <i>Program Wide Support</i>				
	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract	

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

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