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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604102C / <i>Guam Defense Development</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	-	110.611	393.201	397.578	-	397.578	291.301	272.227	238.348	232.115	Continuing	Continuing
MD65: <i>Defense of Guam Development</i>	-	110.611	378.751	385.132	-	385.132	279.223	261.590	228.114	221.653	Continuing	Continuing
MD40: <i>Program Wide Support</i>	-	0.000	14.450	12.446	-	12.446	12.078	10.637	10.234	10.462	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Beginning in Fiscal Year (FY) 2024, this Budget Exhibit has been re-structured to present a more transparent, organized justification for the mission activities that support the Defense of Guam architecture.

A. Mission Description and Budget Item Justification

This program develops a Missile Defense System for the defense of Guam against ballistic, hypersonic, and cruise missile threats as a high priority mission for the Department of Defense (DoD). The Missile Defense System will form a key part of strategic deterrence and supports the Pacific Deterrence Initiative.

In FY 2022 MDA initiated studies and analysis, architecture development and siting analysis. FY 2023 continues architecture development and increases the development and modification of the distributed radar, Aegis Guam System support, environmental studies, site design, activation and advanced planning. In FY 2024, the program leverages the results of studies and analysis to continue to provide for developing and fielding distributed land-based launchers, distributed sensors, and integrated communications across Guam. The architecture acquisition process also provides increased Aegis Weapon System development for Guam integration, site activation, environmental protection, engineering, and interoperability activities to balance costs and associated risks.

The FY 2024 architecture includes integration efforts between MDA, U.S. Army, and U.S. Navy systems, which includes a 360 degree persistent integrated air and missile defense with distributed Mk-41 Vertical Launching Systems, Army Standard Missile Launchers, and an AN/TPY-6 (formerly AN/TPY-X) to provide for the Defense of Guam. Guam Architecture System will be controlled by a Joint Command Center with additional Integrated Air and Missile Defense Battle Command System; Aegis Guam System; and Command and Control, Battle Management and Communications (C2BMC) mission node providing local continuity of operations. Initial capability will be demonstrated on Guam in 2024, enhanced capability in 2029, and future additional capability in the 2030's. (Additional information available in a higher classification level).

UNCLASSIFIED

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604102C / <i>Guam Defense Development</i>
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B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	112.400	397.936	343.875	-	343.875
Current President's Budget	110.611	393.201	397.578	-	397.578
Total Adjustments	-1.789	-4.735	53.703	-	53.703
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-4.735			
• 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	-1.789	0.000			
• Other Adjustment	0.000	0.000	53.703	-	53.703

Change Summary Explanation

FY 2023 Congressional Directed Reductions Total \$4.735 million:
Project MD65: Early to Need

Increase in FY 2024 provides additional funding to support Guam architecture and schedule.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency										Date: March 2023		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604102C / Guam Defense Development				Project (Number/Name) MD65 / Defense of Guam Development			
COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD65: Defense of Guam Development	-	110.611	378.751	385.132	-	385.132	279.223	261.590	228.114	221.653	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

The increase from FY 2023 to FY 2024 provides additional funding to support Guam architecture and schedule as part of the Pacific Deterrence Initiative (PDI).

A. Mission Description and Budget Item Justification

The Missile Defense Agency (MDA) is developing a Missile Defense System for Guam defense against a range of missile threats. The Department of Defense has undertaken studies on a range of missile defense architecture options, emphasizing effectiveness, survivability, and flexibility against an evolving threat. The architecture design includes integration efforts between MDA, U.S. Army, and U.S. Navy systems. This Program Element supports PDI.

In FY 2022 MDA initiated studies and analysis, architecture development and siting analysis. FY 2023 continues architecture development and increases the development and modification of the distributed radar, Aegis Guam System support, environmental studies, site design, activation and advanced planning. In FY 2024, the program leverages the results of studies and analysis to continue to provide for developing and fielding distributed land-based launchers, distributed sensors, and integrated communications across Guam. The architecture acquisition process also provides increased Aegis Weapon System development for Guam integration, site activation, environmental protection, engineering, and interoperability activities to balance costs and associated risks.

The FY 2024 MDA system architecture design includes integration efforts between MDA, U.S. Army, and U.S. Navy systems, which includes a 360 degree persistent integrated air and missile defense with Mk-41 Vertical Launching Systems and an AN/TPY-6 (formerly AN/TPY-X) to provide for the Defense of Guam. Guam Architecture System will be controlled by a Joint Command Center with additional Integrated Air and Missile Defense Battle Command System; Aegis Guam System; and Command and Control, Battle Management and Communications (C2BMC) mission node providing local continuity of operations. Initial capability will be demonstrated on Guam in 2024, enhanced capability in 2029, and future additional capability in the 2030's. (Additional information available in a higher classification level).

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

	FY 2022	FY 2023	FY 2024
Title: Guam Defense C2BMC	13.127	0.000	0.000
Articles:	-	-	-
Description: This Accomplishment deploys C2BMC Ballistic Missile Defense Communications Network (BCN) to support Guam defense to provide ballistic threat typing and tracking, battle management decision aids and regional radar support while integrating with the Army Integrated Air and Missile Defense Battle Command System (IBCS) and Aegis Weapon System.			
FY 2023 Plans:			

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
Beginning in FY 2023, activities for this Accomplishment transitioned to PE: 0603896C - Ballistic Missile Defense Command and Control, Battle Management & Communication				
FY 2024 Plans: N/A				
FY 2023 to FY 2024 Increase/Decrease Statement: N/A				
Title: Guam Radar Development and Integration		27.932	234.120	164.149
Description: Develop, procure, deliver, and integrate distributed land-based radar capability for use in acquiring, tracking, identifying, and discriminating threats to Guam, including the necessary on-island support equipment for power, data communications to Aegis Guam system, cooling, and environmental protection. Provide transportation, delivery, integration, testing, operations, and limited spares.		Articles: -	-	-
FY 2023 Plans: - Initiate design and development of distributed land-based radar system - Initiate radar system component acquisition; including Active Electronically Scanned Array antenna subsystems, power conversion and storage subsystems, mission processing subsystems, and radar signal processing subsystems for multiple distributed operating locations - Continue design and acquisition of radar environmental protection (Radomes)				
FY 2024 Plans: - Continue land-based radar system development - Continue radar system component acquisition; including Active Electronically Scanned Array antenna subsystems, power conversion and storage subsystems, mission processing subsystems, and radar signal processing subsystems for multiple distributed operating locations - Continue design and acquisition of radar environmental protection (Radomes) - Initiate integration and test for first array				
FY 2023 to FY 2024 Increase/Decrease Statement: Decrease from FY 2023 to FY 2024 reflects the acquisition of long lead material parts in FY 2023. FY 2024 will focus on the development of the land-based Radar System and Integration requirements specific to the DoD architecture solution.				
Title: Program Operations		3.500	17.500	20.383
		Articles: -	-	-

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
<p>Description: Provide the program management oversight and inter-Agency/Service coordination to integrate a capability to defend Guam against ballistic and cruise missile attack. Activities involve coordination with United States Navy (USN), United States Army (USA), United States IndoPacific Command (USINDOPACOM), and the island of Guam to evaluate complex architecture integration activities.</p> <p>FY 2023 Plans: - See Above</p> <p>FY 2024 Plans: - See Above</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 provides increased technical coordination and integration planning across multiple Services/Agencies, and subject matter expertise to align systems engineering and integration towards one Department architecture.</p>			
<p>Title: Guam Site Environmental, Activation and Advanced Planning</p> <p align="right">Articles:</p>	15.520	26.800	63.600
<p>Description: The Environmental, Site Activation, and Advanced Planning accomplishment leads all efforts for Guam defense to complete the environmental impacts and assessments as required by federal Laws. Performs geotechnical, topographical, environmental, and unexploded ordnance efforts to support siting of Guam defense assets. Performs advance planning and site preparation for required military construction on Guam. Performs site activation and facilities sustainment.</p> <p>FY 2023 Plans: - Continue advance planning activities for site activation and construction on Guam - Continue environmental impact studies and assessments as required by federal Law - Continue site activation activities on Guam</p> <p>FY 2024 Plans: - Increase advance planning activities for site activation and construction on Guam - Begin installation of admin facilities, communications, and other on island support - Increase environmental impact studies and assessments activities as required by federal Law - Continue Munitions and Explosives of Concern (MEC) investigations and commence MEC removal actions - Begin equipment purchases for the initial deployment</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p>	-	-	-

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
- Increase from FY 2023 to FY 2024 provides additional site preparation/activation requirements needed to support first capability deployment in FY 2025 including finalizing many environmental impact studies and mitigations.			
<p>Title: Guam Weapon System Engineering</p> <p align="right">Articles:</p> <p>Description: Provide Aegis Guam system architecture and systems engineering activities necessary to provide an integrated air and missile defense system on Guam against ballistic missile threats. Activities include threat engineering, specifications development, software validation and verification, usage at development test sites, modeling and simulations, risk management, pre-mission test analysis, performance analysis, and baseline management and control.</p> <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> - Begin systems engineering activities to support Defense of Guam (DoG) Program - Begin Aegis Guam System (AGS) technology design for integration, assembly, test and check out - Conduct feasibility analysis, draft AWS requirements, develop design intent models and government reference models to support a System Requirements Review - Conduct MDS system level requirements allocation and AGS requirements development, trace, validation and verification, and establish configuration management for coordination with all participating external agencies and organizations - Develop Systems Modeling Language (SysML) model to support AGS development and technical reviews - Develop initial design for AGS enclosures and transportation plans - Develop initial design concepts for command, control, computers, communications, and intelligence (C4I) enclosure, towers and integration plans - Participate in Integrated Product Teams consisting of MDA and Army Rapid Capabilities and Critical Technologies Office (RCCTO) for integration of Solid-State Radars and transportable launchers - Begin Concept of Operations development for AGS, including electro-magnetic interference mitigation, and commercial air traffic de-confliction - Begin development of training and logistics support plans for AGS - Continue requirements development to map integration activities across the island of Guam - Continue modeling and simulation to develop threat engineering assessment - Continue system methodology development to evaluate integration activities within the system architecture - Initiate modeling and simulation of advanced threats, including threat models and tools - Document system-level design and specifications for Enhanced Integrated Air and Missile Defense Guam defense - Initiate Guam-specific M&S framework and core truth model updates - Begin AGS requirements development, trace, and establish configuration management for coordination with all participating external agencies and organizations 	50.532	100.331	137.000
	-	-	-

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
<p>- Complete Aegis System Requirements Review</p> <p><i>FY 2024 Plans:</i></p> <ul style="list-style-type: none"> - Continue design & development of AGS enclosures and finalize transportation plans - Continue design & development of C4I enclosure, towers and integration plans - Continue Concept of Operations development for AGS, including electro-magnetic interference mitigation, and commercial air traffic de-confliction - Begin development of training and logistics, including technical publications and transportation requirements, for support plans for AGS - Conduct AGS system requirements development, trace, and establish configuration management for coordination with all participating external agencies and organizations - Conduct required system feasibility analysis - Continue development of SysML model to support AGS development and technical reviews - Participate in Integrated Product Teams consisting of MDA and Army Rapid Capabilities and Critical Technologies Office (RCCTO) for integration of Solid-State Radars and transportable launchers - Conduct Ballistic Missile Defense Systems Test Bed (BTS) laboratory upgrades necessary to ensure DoG Surrogate/Hardware In the Loop (HWIL) availability required for DoG Program baseline development, demonstrations and testing - Conduct Development (Dev) and Integration and Test (I&T) laboratories upgrades necessary to ensure DoG Program integrated baseline development, demonstrations and testing at Original Equipment Manufacturers (OEM) development, test and integration site - Develop initial AGS technical publications necessary to inform the design, development, installation and maintenance activities in a format to be used as the basis for final facilities design and for reference in future warfighter decisions - Conduct shipment of materials/parts/systems/sub-systems necessary to establish the Dev and I&T laboratories as well as equipment delivery to Guam in support of the first flight test currently planned in FY2025 - Conduct modeling and simulation of advanced threats, including development of threat models and tools, and produce threat data for simulations - Conduct system-level design and specifications for Guam Defense - Develop Guam-specific M&S framework updates and tailor core truth models for ground and flight test - Begin integration of M&S required for Defense of Guam performance assessment - Provide system test requirements and planning documents for Guam defense - Initiate accreditation activities for models and M&S framework to be used in Defense of Guam performance assessment <p><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i></p>			

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
Increase from FY 2023 to FY 2024 provides the engineering design work needed in FY 2024 to prepare for the first integrated flight test currently planned in FY 2025, and additional System Engineering efforts and M&S development and integration across the planned architecture, as required to meet the Defense of Guam timeline.			
Accomplishments/Planned Programs Subtotals	110.611	378.751	385.132

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

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• 0208902C: <i>MD65: Defense of Guam Procurement</i>	80.000	26.514	169.627	-	169.627	85.693	5.274	0.000	0.000	0.000	367.108
• 0603890C: <i>BMD Enabling Programs</i>	616.800	588.847	597.720	-	597.720	620.823	639.398	648.954	650.432	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	628.014	595.572	693.727	-	693.727	639.678	706.974	699.611	733.909	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	556.914	589.374	554.201	-	554.201	574.275	585.966	598.896	582.156	Continuing	Continuing
• 0603914C: <i>Ballistic Missile Defense Test</i>	388.956	366.824	360.455	-	360.455	430.281	436.921	465.074	375.256	Continuing	Continuing
• 0603915C: <i>Ballistic Missile Defense Targets</i>	560.445	579.075	570.258	-	570.258	583.747	642.329	664.683	510.063	Continuing	Continuing

Remarks

D. Acquisition Strategy

Acquisition strategy for Guam Defense consists of contract actions to industry, and agreements with DoD organizations and Federally Funded Research and Development Centers (FFRDC) to develop, demonstrate, and field a Missile Defense System on Guam. MDA is leveraging existing programs of record with existing and planned contracts. Major contributors include Aegis Weapon System; contributing capabilities as part of its future deliveries to support the Aegis Guam System, and AN/TPY-6 Radar development. The AN/TPY-6 is the joint designation for the Homeland Defense Radar-Guam (HDR-G) and is the sensor for the Aegis Guam System.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604102C / Guam Defense Development				MD65 / Defense of Guam Development							
Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Guam Defense C2BMC - C2BMC Advanced Overhead Persistent Infra-Red Planning & Analysis	C/CPFF	BLUEHALO : AL	0.000	1.348	May 2022	0.000		0.000		-		0.000	0.000	1.348	0.000
Guam Defense C2BMC - C2BMC Advanced Overhead Persistent Infra-Red Planning & Analysis (USAF)	MIPR	DOD - USAF - SECRETARY OF THE AIR FORCE, DIRECTOR FOR BUDGET INVESTMENT (SAF/FMBI) : Various	0.000	2.879	May 2022	0.000		0.000		-		0.000	0.000	2.879	0.000
Guam Defense C2BMC - Communications Development	Various	Various : Various	0.000	1.091	May 2022	0.000		0.000		-		0.000	0.000	1.091	0.000
Guam Defense C2BMC - Guam Defense System (GDS) - C2BMC Advanced Threat Tracking Architecture (NG)	C/CPAF	NORTHROP GRUMMAN : CO	0.000	3.045	Jul 2022	0.000		0.000		-		0.000	0.000	3.045	0.000
Guam Defense C2BMC - Guam Defense System (GDS) - C2BMC Communications Network (CPU)	MIPR	DOD - DEFENSE INFORMATION SYSTEMS AGENCY (DISA) : MD	0.000	3.500	Sep 2022	0.000		0.000		-		0.000	0.000	3.500	0.000
Guam Radar Development and Integration - Sensor Development Land-Based Radar Development	C/IDIQ	LOCKHEED MARTIN CORPORATION : NJ	0.000	6.861	Apr 2022	224.882	Oct 2022	134.060	Nov 2023	-		134.060	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development Homeland Defense Radar-Guam Material (CPU)	C/CPIF	LOCKHEED MARTIN CORPORATION : NJ	0.000	16.200	Aug 2022	0.000		0.000		-		0.000	0.000	16.200	0.000

UNCLASSIFIED

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Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604102C / Guam Defense Development				MD65 / Defense of Guam Development							
Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Guam Weapon System Engineering - ABE Guam Development APL	C/CPFF	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	0.000	0.000		0.000		2.808	Nov 2023	-		2.808	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABE Guam Development Dahlgren	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) DAHLGREN DIVISION (NSWCDD) : VA	0.000	0.000		0.000		2.006	Nov 2023	-		2.006	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABE Guam Development IDT	C/CPFF	INNOVATIVE DEFENSE TECHNOLOGIES, LLC : DC	0.000	0.000		0.000		1.526	Nov 2023	-		1.526	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABS Guam Development LM	C/CPFF	LOCKHEED MARTIN CORPORATION : NJ	0.000	12.098	Apr 2022	20.479	Jan 2023	76.991	Nov 2023	-		76.991	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABS Guam Development MDA	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : VA	0.000	0.000		0.000		7.600	Nov 2023	-		7.600	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABS Guam Development NAVSEA	MIPR	DOD - USN - NAVAL SEA SYSTEMS COMMAND (NAVSEA) : VA	0.000	0.000		1.200	Nov 2022	0.000		-		0.000	0.000	1.200	0.000
Guam Weapon System Engineering - ABS Guam Development NIWC	MIPR	DOD - USN - NAVAL INFORMATION WARFARE CENTER (NIWC) : CA	0.000	0.000		39.000	Nov 2022	18.651	Nov 2023	-		18.651	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABS Guam Development NSWC DD	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) DAHLGREN	0.000	1.697	May 2022	0.000		0.000		-		0.000	0.000	1.697	0.000

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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
		DIVISION (NSWCDD) : VA													
Guam Weapon System Engineering - ABS Guam Development USTRANSCOM	MIPR	TBD : Various	0.000	0.000		0.000		2.500	Nov 2023	-		2.500	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Aegis Design and Engineering - Requirements Development	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	0.000	2.157	May 2022	0.000		0.000		-		0.000	0.000	2.157	0.000
Guam Weapon System Engineering - Aegis Guam Systems Engineering, Test, and Integration (CPU)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : MD	0.000	2.501	Aug 2022	0.000		0.000		-		0.000	0.000	2.501	0.000
Guam Weapon System Engineering - Aegis Launcher Beowulf Software/ Hardware Refresh Long-Lead Material (CPU)	C/PIF	LOCKHEED MARTIN CORPORATION : NJ	0.000	0.317	Aug 2022	0.000		0.000		-		0.000	0.000	0.317	0.000
Guam Weapon System Engineering - Aegis Launcher Development (CPU)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : MD	0.000	1.499	Sep 2022	0.000		0.000		-		0.000	0.000	1.499	0.000
Guam Weapon System Engineering - Aegis Launcher Integration -	MIPR	DOD - USA - COMBAT CAPABILITIES	0.000	2.146	Sep 2022	0.000		0.000		-		0.000	0.000	2.146	0.000

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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract	
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost				
Launcher Development Material		DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : MD														
Guam Weapon System Engineering - Aegis Launcher Non-Recuring Engineering Material (CPU)	C/CPIF	LOCKHEED MARTIN CORPORATION : NJ	0.000	5.754	Aug 2022	0.000		0.000		-		0.000	0.000	5.754	0.000	
Guam Weapon System Engineering - Aegis Technical Development	Various	Various : Various	0.000	1.155	May 2022	0.000		2.218	Nov 2023	-		2.218	Continuing	Continuing	Continuing	
Guam Weapon System Engineering - Architect Support	Various	Various : Various	0.000	1.079	Apr 2022	0.000		0.000		-		0.000	0.000	1.079	0.000	
Guam Weapon System Engineering - Architect Support (CPU)	Various	Various : Various	0.000	0.045	Aug 2022	0.000		0.000		-		0.000	0.000	0.045	0.000	
Guam Weapon System Engineering - Systems Engineering	C/CPIF	TBD : AL	0.000	0.000		15.462	Nov 2022	0.000		-		0.000	0.000	15.462	0.000	
Guam Weapon System Engineering - Systems Engineering NSWC (Crane)	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) CRANE DIVISION : IN	0.000	0.000		3.000	Nov 2022	0.000		-		0.000	0.000	3.000	0.000	
Guam Weapon System Engineering - Systems Engineering NSWC (PHD)	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) PORT HUENEME DIVISION (PHD) : CA	0.000	0.000		1.500	Nov 2022	0.000		-		0.000	0.000	1.500	0.000	

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604102C / Guam Defense Development	Project (Number/Name) MD65 / Defense of Guam Development
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Guam Weapon System Engineering - Systems Engineering PEO C4I	MIPR	DOD - USA - PROGRAM EXECUTIVE OFFICE COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS & INTELLIGENCE (PEO : DC	0.000	0.000		3.000	Nov 2022	0.000		-		0.000	0.000	3.000	0.000
Subtotal			0.000	65.372		308.523		248.360		-		248.360	Continuing	Continuing	N/A

Remarks
Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year. In accordance with the Financial Management Regulation cost category definitions, some items have transferred to appropriate cost categories.

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Guam Defense C2BMC - Communications Support	Various	Various : Various	0.000	1.264	May 2022	0.000		0.000		-		0.000	0.000	1.264	0.000
Guam Radar Development and Integration - Agency Management Support	Various	Various : Various	0.000	1.632	Sep 2022	0.000		0.000		-		0.000	0.000	1.632	0.000
Guam Radar Development and Integration - Integration Risk Reduction	Various	Various : AL	0.000	0.000		0.000		20.642	Dec 2023	-		20.642	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Radar Development Services	Various	Various : Various	0.000	0.609	Jun 2022	1.492	Mar 2023	1.675	Dec 2023	-		1.675	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development (JHU/APL)	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS	0.000	0.773	Apr 2022	1.494	Apr 2023	1.535	Dec 2023	-		1.535	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)					Project (Number/Name)						
0400 / 4				PE 0604102C / Guam Defense Development					MD65 / Defense of Guam Development						
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		LABORATORY LLC, THE : MD													
Program Operations - Aegis Fed Labor	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	0.000	0.000		1.800	Oct 2022	3.400	Oct 2023	-		3.400	Continuing	Continuing	Continuing
Program Operations - Management Integration Analysis of Alternatives	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : Various	0.000	0.570	Apr 2022	1.420	Nov 2022	1.809	Nov 2023	-		1.809	Continuing	Continuing	Continuing
Program Operations - Management Integration Analysis of Alternatives (CPU)	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	0.000	0.700	Sep 2022	0.000		0.000		-		0.000	0.000	0.700	0.000
Program Operations - Management Integration Fed Labor	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	0.000	0.500	Apr 2022	4.100	Oct 2022	4.500	Oct 2023	-		4.500	Continuing	Continuing	Continuing
Program Operations - Management Integration Model Based Engineering	FFRDC	THE MITRE CORPORATION : VA	0.000	0.498	Sep 2022	1.250	Nov 2022	1.441	Nov 2023	-		1.441	Continuing	Continuing	Continuing
Program Operations - Management Integration TEAMS	C/Various	Various : Various	0.000	0.167	Apr 2022	2.823	Nov 2022	3.324	Nov 2023	-		3.324	Continuing	Continuing	Continuing
Program Operations - Program Management Support	Various	Various : Various	0.000	0.358	Jun 2022	1.920	Nov 2022	1.162	Nov 2023	-		1.162	Continuing	Continuing	Continuing
Program Operations - Program Management Support (CPU)	Various	Various : Various	0.000	0.600	Aug 2022	0.000		0.000		-		0.000	0.000	0.600	0.000
Program Operations - Radar Fed Labor	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	0.000	0.000		4.100	Feb 2023	4.100	Oct 2023	-		4.100	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604102C / Guam Defense Development				MD65 / Defense of Guam Development							
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Operations - Research Design and Transfer	Various	Various : Various	0.000	0.000		0.000		0.486	Nov 2023	-		0.486	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Environmental, Site Activation, and Advanced Planning - Sites Activation - USN	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC) HAWAII : HI	0.000	7.238	Jun 2022	18.801	Dec 2022	29.674	Dec 2023	-		29.674	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Facilities JSC E3 Support	MIPR	DOD - JOINT SPECTRUM CENTER (JSC) : Various	0.000	0.059	May 2022	0.051	May 2023	0.053	Mar 2024	-		0.053	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Facilities NAVFAC Support	MIPR	Various : Various	0.000	1.013	May 2022	2.400	Nov 2022	2.500	Nov 2023	-		2.500	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Facilities NSWC E3 Support	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) DAHLGREN DIVISION (NSWCDD) : Various	0.000	0.121	May 2022	0.154	May 2023	0.157	Dec 2023	-		0.157	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Facilities Planning, Siting, Studies & Environmental (CPU)	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC) HAWAII : HI	0.000	6.220	Sep 2022	0.000		0.000		-		0.000	0.000	6.220	0.000
Guam Site Environmental, Activation and Advanced Planning - Facilities Planning, Siting, and Studies	MIPR	DOD - USA - US ARMY CORPS OF ENGINEERS (USACE) ENGINEERING AND SUPPORT CENTER,	0.000	0.794	Apr 2022	4.694	May 2023	30.502	Jan 2024	-		30.502	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity					R-1 Program Element (Number/Name)					Project (Number/Name)					
0400 / 4					PE 0604102C / Guam Defense Development					MD65 / Defense of Guam Development					
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		HUNTSVILLE (HNC) : Various													
Guam Site Environmental, Activation and Advanced Planning - Facilities Support	MIPR	DOD - USA - US ARMY CORPS OF ENGINEERS (USACE) ENGINEERING AND SUPPORT CENTER, HUNTSVILLE (HNC) : Various	0.000	0.075	Jun 2022	0.700	Feb 2023	0.714	Nov 2023	-		0.714	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering Modeling and Simulation (CPU)	C/CPIF	NORTHROP GRUMMAN : AL	0.000	1.708	Aug 2022	0.000		0.000		-		0.000	0.000	1.708	0.000
Guam Weapon System Engineering - Engineering (CPU)	C/CPIF	BOEING : VA	0.000	0.956	Aug 2022	0.000		0.000		-		0.000	0.000	0.956	0.000
Guam Weapon System Engineering - Engineering Development	C/CPIF	BOEING : VA	0.000	1.898	Apr 2022	2.659	Apr 2023	4.800	Nov 2023	-		4.800	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering Development TEAMS	C/CPAF	PARSONS GOVERNMENT SERVICES INC. : Various	0.000	0.000		0.825	Jul 2023	3.090	Nov 2023	-		3.090	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering Integration	Various	Various : Various	0.000	1.742	Apr 2022	0.825	Jan 2023	3.269	Nov 2023	-		3.269	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering Integration and Threat Analysis	Various	Various : Various	0.000	1.572	Apr 2022	0.000		0.000		-		0.000	0.000	1.572	0.000
Guam Weapon System Engineering - Engineering M&S - framework and Core Truth	C/CPAF	LOCKHEED MARTIN CORPORATION : Various	0.000	0.000		1.675	Jan 2023	2.010	Nov 2023	-		2.010	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity						R-1 Program Element (Number/Name)				Project (Number/Name)					
0400 / 4						PE 0604102C / Guam Defense Development				MD65 / Defense of Guam Development					
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Guam Weapon System Engineering - Engineering Modeling and Simulation	C/CPIF	NORTHROP GRUMMAN : AL	0.000	0.000		6.255	Jan 2023	4.036	Nov 2023	-		4.036	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering Threat Analysis	C/CPIF	SYSTEMS ENGINEERING INC : MD	0.000	0.000		2.490	Nov 2022	2.162	Nov 2023	-		2.162	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering Threat Analysis (DV)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : MD	0.000	1.898	Apr 2022	0.000		0.000		-		0.000	0.000	1.898	0.000
Guam Weapon System Engineering - Engineering and Analysis/Integration	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL	0.000	0.000		1.961	Dec 2022	3.333	Nov 2023	-		3.333	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Guam Weapon System Support	Various	Various : Various	0.000	0.443	May 2022	0.000		0.000		-		0.000	0.000	0.443	0.000
Guam Weapon System Engineering - Special Projects	Various	Various : Various	0.000	9.867	Apr 2022	0.000		0.000		-		0.000	0.000	9.867	0.000
Subtotal			0.000	43.275		63.889		130.374		-		130.374	Continuing	Continuing	N/A
Remarks															
N/A															

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604102C / Guam Defense Development	Project (Number/Name) MD65 / Defense of Guam Development
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Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Guam Radar Development and Integration - Radar Development Services	Various	Various : Various	0.000	0.557	Jun 2022	3.149	Mar 2023	3.016	Dec 2023	-		3.016	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development TEAMS Engineering	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	1.300	Apr 2022	3.103	Mar 2023	3.221	Dec 2023	-		3.221	Continuing	Continuing	Continuing
Program Operations - Management Integration SharePoint	C/CPFF	NETWORK MANAGEMENT RESOURCES, INC. : AL	0.000	0.107	Aug 2022	0.087	Feb 2023	0.161	Nov 2023	-		0.161	Continuing	Continuing	Continuing
Subtotal			0.000	1.964		6.339		6.398		-		6.398	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	110.611	378.751	385.132	-	385.132	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604102C / <i>Guam Defense Development</i>	Project (Number/Name) MD65 / <i>Defense of Guam Development</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Environmental - Advance Planning and Evaluation	3	2022	4	2028
Architecture and Engineering - Architecture Development and Assessment	3	2022	4	2028
Environmental - Impact Assessment	3	2022	3	2023
AN/TPY-6 Radar Development - TAU 1	3	2022	2	2024
AN/TPY-6 Radar Development - TAU 2	3	2022	3	2024
FEM-02 Environmental Assessment	3	2022	1	2025
Radar Development - Equipment Shelter	3	2022	4	2027
Environmental - Sites Activation Activities	4	2022	4	2026
Aegis Guam - System Engineering	1	2023	4	2026
Aegis Guam - Technology Design for Integration, Assembly, Test and Verification	1	2023	4	2028
Aegis Guam System Requirement Review	3	2023	3	2023
Aegis Software Release #1	4	2023	4	2023
Guam Preliminary Design Review (PDR)	1	2024	1	2024
Aegis Software Release #2	2	2024	2	2024
Guam Critical Design Review (CDR)	4	2024	4	2024
FEM-02	1	2025	1	2025
Guam Initial Deployment	1	2025	1	2025
FTX-47	4	2027	4	2027

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604102C / Guam Defense Development	Project (Number/Name) MD40 / Program Wide Support
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD40: Program Wide Support	-	0.000	14.450	12.446	-	12.446	12.078	10.637	10.234	10.462	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Program Wide Support (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.

A. Mission Description and Budget Item Justification

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

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

	FY 2022	FY 2023	FY 2024
Title: Program Wide Support	0.000	14.450	12.446
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire Missile Defense System. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the Missile Defense System as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604102C / <i>Guam Defense Development</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
<p>management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.</p> <p>FY 2023 Plans: - SEE ABOVE.</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Decrease from FY 2023 to FY 2024 reflects the PWS allocation 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.</p>				
Accomplishments/Planned Programs Subtotals		0.000	14.450	12.446
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 (A&AS) support.</p>				

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604102C / Guam Defense Development	Project (Number/Name) MD40 / Program Wide Support
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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Support	C/CPFF	LSINC : AL	0.000	0.000		1.700	Nov 2022	0.000		-		0.000	0.000	1.700	0.000
Program Wide Support - Agency Operations and Support Other Agency Services	MIPR	DOD - DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) : IN	0.000	0.000		2.250	Nov 2022	3.300	Nov 2023	-		3.300	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		3.950		3.300		-		3.300	Continuing	Continuing	N/A

Remarks
N/A

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

Remarks
N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604102C / Guam Defense Development	Project (Number/Name) MD40 / Program Wide Support
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Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations and Support Financial	C/CPFF	Veterans Technology, LLC : AL	0.000	0.000		2.000	Dec 2022	1.646	Dec 2023	-		1.646	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Security	C/CPFF	INTREPID TV LTD : AL	0.000	0.000		3.500	Nov 2022	3.500	Nov 2023	-		3.500	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Kepler Research, Incorporated : AL	0.000	0.000		5.000	Dec 2022	4.000	Dec 2023	-		4.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		10.500		9.146		-		9.146	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	14.450	12.446	-	12.446	Continuing	Continuing	N/A

Remarks
N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604102C / <i>Guam Defense Development</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	2028