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

|   |   |
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| <b>Appropriation/Budget Activity</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</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 |
|-----------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element             | 1,141.018   | 513.267 | 208.997 | 182.283      | -           | 182.283       | 193.100 | 205.122 | 250.208 | 327.698 | Continuing       | Continuing |
| MD29: <i>Hypersonic Defense</i>   | 1,110.067   | 505.407 | 190.555 | 175.266      | -           | 175.266       | 184.940 | 196.589 | 238.960 | 312.405 | Continuing       | Continuing |
| MD40: <i>Program Wide Support</i> | 30.951      | 7.860   | 18.442  | 7.017        | -           | 7.017         | 8.160   | 8.533   | 11.248  | 15.293  | Continuing       | Continuing |

**Program MDAP/MAIS Code:** 362

**Note**

Decrease from FY 2024 to FY 2025 reflects the expected savings from the selection of a single missile system prime contractor and the cooperative development agreement with the Japan Ministry of Defense. Resources provide transition of the program requirements allocation and system design to development and testing of preliminary design hardware and software builds. Hypersonic technology maturation, risk reduction and system engineering activities will be completed to support preliminary design development and testing of the missile concept. Aegis Weapon System upgrades to leverage the Glide Phase Interceptor for regional hypersonic glide phase defense will continue to mature including work toward system level preliminary design incorporating one missile concept and the development of weapon system code for demonstration in early flight experiments.

**A. Mission Description and Budget Item Justification**

Strategic competitors and regional adversaries are heavily investing in offensive and defensive hypersonic capabilities, and currently have operational hypersonic strike and defensive systems deployed. These are challenging realities of the emerging missile threat environment that United States Missile Defense policy, strategy, and capabilities must address. These competitors continue to expand the capability and capacity of their offensive and defensive hypersonic missile inventories for both strategic and regional hypersonic missiles. Rogue nations have also demonstrated hypersonic missiles in recent flight tests.

The Hypersonic Defense (HD) Program Element includes execution of the systems engineering activities, upgrade of existing systems, investment in new technologies, and development of new regional defensive capabilities and maturation for delivery in the 2030s. The Missile Defense Agency's Hypersonic Missile Defense strategy includes leveraging existing systems, delivering an initial regional layered defense capability, and increasing defense capabilities in the future.

Activities enabling this strategy are as follows:

- Develop a regional Glide Phase Interceptor capability to engage hypersonic threats during the glide phase of flight. The Preliminary Design Review is planned in FY 2030, Critical Design Review is planned in FY 2033, and delivery in FY 2035.
- Integrate existing and new overhead sensors like the Hypersonic and Ballistic Tracking Space Sensor to track and support intercepts to counter hypersonic threats.
- Update existing Ballistic Missile Defense System Overhead Architecture to use information from satellites to create tracks on hypersonic threats.
- Modify existing Aegis SPY radar, fire control, and communications, as well as Command & Control, Battle Management, and Communications for track and warning of hypersonic threats.
- Execute systems engineering for HD including architecture analysis, technology prioritization, requirements development, planning and analysis.

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| <b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2025 Missile Defense Agency | <b>Date:</b> March 2024 |
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| <b>Appropriation/Budget Activity</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> |
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- Partner with the Services and other agencies to leverage work on common technologies, test infrastructure, weapon development, testing, and war-gaming.
- Partner with Allies where possible.

| <b>B. Program Change Summary (\$ in Millions)</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b> | <b>FY 2025 Total</b> |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget                       | 517.977        | 208.997        | 218.939             | -                  | 218.939              |
| Current President's Budget                        | 513.267        | 208.997        | 182.283             | -                  | 182.283              |
| Total Adjustments                                 | -4.710         | 0.000          | -36.656             | -                  | -36.656              |
| • 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                              | -4.710         | 0.000          |                     |                    |                      |
| • Other Adjustment                                | 0.000          | 0.000          | -36.656             | -                  | -36.656              |

**Change Summary Explanation**

Decrease in FY 2025 reflects the expected savings from the selection of a single missile system prime contractor and the cooperative development agreement with the Japan Ministry of Defense. Resources provide for the transition of program requirements and system design to the development and testing of preliminary design hardware and software builds.

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |                    |                |                |                     |   |                      |                |                |  | <b>Date:</b> March 2024 |                         |                   |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     |                    |                |                |                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> |                      |                |                | <b>Project (Number/Name)</b><br>MD29 / <i>Hypersonic Defense</i> |                         |                         |                   |
| <b>COST (\$ in Millions)</b>   | <b>Prior Years</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b>  | <b>FY 2025 Total</b> | <b>FY 2026</b> | <b>FY 2027</b> | <b>FY 2028</b>   | <b>FY 2029</b>          | <b>Cost To Complete</b> | <b>Total Cost</b> |
| MD29: <i>Hypersonic Defense</i>  | 1,110.067          | 505.407        | 190.555        | 175.266             | -   | 175.266              | 184.940        | 196.589        | 238.960  | 312.405                 | Continuing              | Continuing        |
| Quantity of RDT&E Articles   | -                  | -              | -              | -                   | -   | -                    | -              | -              | -  | -                       |                         |                   |

**Note**

Decrease from FY 2024 to FY 2025 reflects the expected savings from the selection of a single missile system prime contractor and the cooperative development agreement with the Japan Ministry of Defense. Resources provide transition of the program requirements allocation and system design to development and testing of preliminary design hardware and software builds. Hypersonic technology maturation, risk reduction and system engineering activities will be completed to support preliminary design development and testing of the missile concept. Aegis Weapon System upgrades to leverage the Glide Phase Interceptor for regional hypersonic glide phase defense will continue to mature including work toward system level preliminary design incorporating one missile concept and the development of weapon system code for demonstration in early flight experiments.

**A. Mission Description and Budget Item Justification**

Strategic competitors and regional adversaries are heavily investing in hypersonics, both offense and defense, and currently have operational hypersonic strike and defensive systems deployed. These are challenging realities of the emerging missile threat environment that United States Missile Defense policy, strategy, and capabilities must address. These competitors continue to expand the capability and capacity of their offensive and defensive hypersonic missile inventories for both strategic and regional hypersonic missiles. Rogue nations have also demonstrated hypersonic missiles in flight tests.

The Hypersonic Defense (HD) Program Element includes executing systems engineering activities, upgrading existing systems, investing in new technologies and maturation, and developing new regional defensive capabilities. Missile Defense Agency's (MDA) counter hypersonic threats strategy includes leveraging existing systems, delivering an initial regional layered defense capability, and increasing defense capabilities in the future. Activities enabling this strategy are the following:

- Develop a regional Glide Phase Intercept capability to engage hypersonic threats during the glide phase of flight.
- Integrate existing and new overhead sensors like the Hypersonic and Ballistic Tracking Space Sensor to track and support intercepts to counter hypersonic threats.
- Update existing Ballistic Missile Defense System Overhead Architecture to use information from satellites to create tracks on hypersonic threats.
- Modify existing Aegis SPY radar, fire control, and communications, as well as Command & Control, Battle Management, and Communications for track and warning of hypersonic threats.
- Execute systems engineering for HD, including architecture analysis, technology prioritization, requirements development, planning, and analysis.
- Partner with the Services and other agencies to leverage work on common technologies, test infrastructure, weapon development, testing, and war-gaming.
- Partner with additional Allies where possible.

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

|  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|--|----------------|----------------|----------------|
| <b>Title:</b> Regional Hypersonic Missile Defense Capability | 505.407        | 190.555        | 175.266        |
| <b>Articles:</b>   | -              | -              | -              |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency | <b>Date:</b> March 2024 |
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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> | <b>Project (Number/Name)</b><br>MD29 / <i>Hypersonic Defense</i> |
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|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---|----------------|----------------|----------------|

**Description:** Develop and deliver a defensive capability to engage and defeat regional hypersonic threats during the glide phase of flight using the proven Aegis Weapon System. This will provide an additional layer of regional hypersonic defense from an Aegis ship, which also complements the Sea-Based Terminal capability by extending the battlespace. The defensive capability includes the development of a regional Glide Phase Interceptor missile that reduces the operational seam currently used by hypersonic threats to fly between air defense and ballistic missile defense systems. The effort also includes updates to the Aegis Weapon System for planning, tracking and conducting remote engagements against hypersonic threats within the Missile Defense System as well as conducting studies and advancing hypersonic capability to Legacy Aegis Weapon Systems. Perform Systems Engineering, architecture analysis, modeling and simulation, advanced hypersonic technology development, and integrate the new capability into the Missile Defense System.

Recurring accomplishments:

**Regional Glide Phase Interceptor Missile**

- Conduct Missile Concept Technical Analysis to support development of feasibility data which supports missile subassembly requirement development.
- Conduct Missile legacy component assessments to support the initial concept design that will house and use the legacy components. Mission Assurance data is required to justify the operating environments the legacy components will be in and any modifications necessary to support the Glide Phase Interceptor mission.
- Conduct Element-level Modeling and Simulation (M&S) development to lay the foundation of the design and ensure early subassembly design concepts support integrated missile performance to the Glide Phase Interceptor requirements.
- Continue Development and Maturation of Critical Technology Elements across limited areas of the all up round.
- Execute design activities for hardware, software, support systems, human interfaces, cybersecurity, and mechanical and electrical interfaces.
- Purchase limited materials to support proof of design and design verification testing in support of establishing the preliminary interceptor design.
- Conduct hypersonic threat development and lethality development.
- Explore additional international cooperative development opportunities through agreements between United States and allied nations.

**Aegis Weapon System**

- Mature design concepts and models as needed to incorporate and evolve Aegis Weapon System upgrades and Interceptor integration activities.
- Conduct interoperability planning of Aegis Weapon System Regional Glide Phase capability with the Missile Defense System.
- Continue and finalize development activities to support FTX-40 and FTM-43 targeted capabilities.

|  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |   | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> | <b>Project (Number/Name)</b><br>MD29 / <i>Hypersonic Defense</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|--|----------------|----------------|----------------|
| <p>- Execute development, execution and risk reduction activities to include Search &amp; Track and Glide Phase Interceptor engagement software builds to support planned flight tests and additional test of opportunity options.</p> <p>Disruptive Technology for Future Architecture</p> <p>- Improve seeker performance and testing capability in relevant environments.</p> <p>- Mature high performance on-demand and reliable propulsion technology.</p> <p>- Continue development of advanced technology concepts and component technology maturation to counter the evolving threats.</p> <p>Engineering Enablers</p> <p>- Continue architecture analysis for regional HD and continue implementation of digital engineering.</p> <p>- Align system requirements to Element specifications to include functional, interface, performance, and design suitability requirements.</p> <p>- Perform HD lethality range testing and material characterization.</p> <p>- Provide limited test analysis and M&amp;S framework development.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p><b>FY 2024 Plans:</b></p> <p>Aegis Weapon System</p> <p>- Complete Systems Engineering efforts and conduct Aegis Weapons System Requirements Review, which establishes the Aegis Ballistic Missile Defense element specification requirements for a regional Glide Phase Interceptor capability and the integration of the regional Glide Phase Interceptor layered defense.</p> <p><b>FY 2025 Plans:</b></p> <p>Aegis Weapon System</p> <p>- Evolve and mature systems engineering efforts to flow system level requirements to subsystem requirement specifications and begin preliminary design activities.</p> <p>- Develop updated weapon system code to support demonstration of capability in partner flight tests and flight experiments to include FTX-40 and FTM-43.</p> <p>- Continue refinement of engagement and shot selection algorithms to optimize performance across the Glide Phase Interceptor threat and battlespace.</p> <p>Missile System</p> <p>- Evolve and mature a single missile system design.</p> |                |                |                |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |   | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> | <b>Project (Number/Name)</b><br>MD29 / <i>Hypersonic Defense</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|--|----------------|----------------|----------------|
| - Implement and execute the cooperative development agreement with the Japan Ministry of Defense partner.  |                |                |                |
| Engineering Enablers<br>- Provide limited Missile Defense System-level engineering support, to include alignment of system and subsystem technical requirements, limited Glide Phase Interceptor lethality support, and development of HD/Glide Phase Interceptor-specific M&S updates.<br>- Mature technology to address current and future hypersonic threats.   |                |                |                |
| <b><i>FY 2024 to FY 2025 Increase/Decrease Statement:</i></b><br>Decrease from FY 2024 to FY 2025 reflects the expected savings from the selection of a single missile system prime contractor and the cooperative development agreement with the Japan Ministry of Defense. Resources provide transition of the program requirements allocation and system design to development and testing of preliminary design hardware and software builds. Hypersonic technology maturation, risk reduction and system engineering activities will be completed to support preliminary design development and testing of the missile concept. Aegis Weapon System upgrades to leverage the Glide Phase Interceptor for regional hypersonic glide phase defense will continue to mature including work toward system level preliminary design incorporating one missile concept and the development of weapon system code for demonstration in early flight experiments. |                |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>  | 505.407        | 190.555        | 175.266        |

| <b>C. Other Program Funding Summary (\$ in Millions)</b>  |                |                |                         |                        |                          |                |                |                |                |                             |                   |
|---|----------------|----------------|-------------------------|------------------------|--------------------------|----------------|----------------|----------------|----------------|-----------------------------|-------------------|
| <b>Line Item</b>  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025<br/>Base</b> | <b>FY 2025<br/>OCO</b> | <b>FY 2025<br/>Total</b> | <b>FY 2026</b> | <b>FY 2027</b> | <b>FY 2028</b> | <b>FY 2029</b> | <b>Cost To<br/>Complete</b> | <b>Total Cost</b> |
| • 0603176C: <i>Advanced Concepts and Performance Assessment</i>   | 39.293         | 17.825         | 17.920                  | -                      | 17.920                   | 39.210         | 58.477         | 67.637         | 72.697         | Continuing                  | Continuing        |
| • 0603180C: <i>Advanced Research</i>  | 84.996         | 21.461         | 19.354                  | -                      | 19.354                   | 23.432         | 24.863         | 26.418         | 26.894         | Continuing                  | Continuing        |
| • 0603884C: <i>Ballistic Missile Defense Sensors</i>  | 228.807        | 239.159        | 209.002                 | -                      | 209.002                  | 205.087        | 202.555        | 209.816        | 214.110        | Continuing                  | Continuing        |
| • 0603890C: <i>BMD Enabling Programs</i>  | 589.588        | 597.720        | 609.406                 | -                      | 609.406                  | 623.893        | 625.985        | 659.983        | 677.858        | Continuing                  | Continuing        |
| • 0603892C: <i>AEGIS BMD</i>  | 586.329        | 693.727        | 649.255                 | -                      | 649.255                  | 602.818        | 539.786        | 649.556        | 714.388        | Continuing                  | Continuing        |
| • 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management &amp; Communication</i> | 587.689        | 554.201        | 569.662                 | -                      | 569.662                  | 570.632        | 587.929        | 618.050        | 651.885        | Continuing                  | Continuing        |
| • 0603915C: <i>Ballistic Missile Defense Targets</i>  | 572.380        | 570.258        | 604.708                 | -                      | 604.708                  | 584.070        | 429.635        | 515.282        | 584.771        | Continuing                  | Continuing        |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency | <b>Date:</b> March 2024 |
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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

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

| <u>Line Item</u>   | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u><br><u>Base</u> | <u>FY 2025</u><br><u>OCO</u> | <u>FY 2025</u><br><u>Total</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>FY 2028</u> | <u>FY 2029</u> | <u>Cost To</u><br><u>Complete</u> | <u>Total Cost</u> |
|--|----------------|----------------|-------------------------------|------------------------------|--------------------------------|----------------|----------------|----------------|----------------|-----------------------------------|-------------------|
| • 1206895C: <i>Ballistic Missile</i><br><i>Defense System Space Programs</i> | 125.695        | 109.483        | 119.561                       | -                            | 119.561                        | 122.691        | 125.114        | 44.489         | 55.956         | Continuing                        | Continuing        |

**Remarks**

**D. Acquisition Strategy**

To optimize Missile Defense System performance, MDA leverages the nation's engineering centers of excellence at government agencies, Military Services, Federally Funded Research and Development Centers, University Affiliated Research Centers and industries. The executing agents use varying contracting strategies in a flexible manner to maximize their contribution to the Missile Defense System. MDA acquires products and services by competitive means to the extent that is possible, practical and uses the Advanced Technology Broad Agency Announcement process to award concept definition contracts.

For the regional Glide Phase Interceptor, MDA developed the acquisition strategy to utilize a Broad Agency Announcement for the competitive selection and award of Other Transaction Authority agreements. This strategy awarded three Missile System contracts in November 2021, with the continuation of two contracts in June 2022, and the selection of a single missile prime in August 2023 to drive innovation and savings in missile system modification. Sole source Weapon Systems contract awarded in July 2022.

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
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| <b>Product Development (\$ in Millions)</b>                               |                        |  |             | 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          |                  |            |                          |
| Hypersonic Defense - Component Technology for Sensors and Weapons         | Various                | Various : AL                               | 20.500      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 20.500     | 0.000                    |
| Engineering Enablers - Hypersonics Lab                                    | C/CPFF                 | JACOBS TECHNOLOGY INC. : AL                | 1.856       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.856      | 0.000                    |
| Engineering Enablers - Hypersonics Lab -2                                 | Various                | Various : AL                               | 0.642       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 0.642      | 0.000                    |
| Hypersonic Defense - Missile Defense System C2BMC Upgrades                | C/Various              | Various : AL                               | 33.645      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 33.645     | 0.000                    |
| Hypersonic Defense - Missile Defense System Sensor Upgrades - AN/TPY-2    | SS/CPFF                | Raytheon : MA                              | 16.474      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 16.474     | 0.000                    |
| Hypersonic Defense - Missile Defense System Sensor Upgrades - LRDR        | C/FFP                  | Lockheed Martin : NJ                       | 12.007      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 12.007     | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Missile System - RMD     | C/FFP                  | RAYTHEON : AZ                              | 46.761      | 182.520 | Oct 2022   | 65.228  | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 294.509    | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Missile System - NG      | C/FFP                  | NORTHROP GRUMMAN : AZ                      | 46.094      | 181.974 | Oct 2022   | 65.228  | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 293.296    | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Missile System Prime-GPI | C/TBD                  | TBD : Various                              | 0.000       | 0.000   |            | 0.000   |            | 98.946       | Nov 2024   | -           |            | 98.946        | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Missile System- LM       | C/FFP                  | LOCKHEED MARTIN CORPORATION : NJ           | 14.825      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 14.825           | 29.650     | 0.000                    |
| Engineering Enablers - Regional Hypersonic Defense - Systems              | IA                     | DOE - DEPARTMENT OF ENERGY (DOE) : Various | 20.190      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 20.190     | 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 0604181C / Hypersonic Defense  |            |              |            | MD29 / Hypersonic Defense |            |                  |                  |            |                          |
| 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 |
| Engineering - Lethality and Analysis  |                        |  |             |         |            |                                   |            |              |            |                           |            |                  |                  |            |                          |
| Engineering Enablers - Regional Hypersonic Defense - Systems Engineering - M&S                          | C/Various              | Various : AL   | 18.836      | 0.000   |            | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 18.836     | 0.000                    |
| Engineering Enablers - Regional Hypersonic Defense - Systems Engineering - SNL                          | IA                     | Department of Energy (DOE)/National Nuclear Security Administration/ Sandia Field Office (NNSA SFO) : NM | 6.695       | 0.000   |            | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 6.695      | 0.000                    |
| Engineering Enablers - Regional Hypersonic Defense - Systems Engineering - Threat Engineering           | Various                | Various : AL   | 18.687      | 0.000   |            | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 18.687     | 0.000                    |
| Engineering Enablers - Regional Hypersonic Defense - Systems Engineering -- FFRDC/ UARC                 | Various                | Various : AL, VA   | 57.193      | 0.000   |            | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 57.193     | 0.000                    |
| Engineering Enablers - Regional Hypersonic Defense - Systems Engineering - Requirements Development     | Various                | Various : Various  | 4.971       | 0.000   |            | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 4.971      | 0.000                    |
| Hypersonic Defense - Sensor Technology - Advanced Threat Tracking and Analysis / Low Latency Processing | MIPR                   | Various : AL, CA   | 13.016      | 0.000   |            | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 13.016     | 0.000                    |
| Hypersonic Defense - Sensor Technology -  | Various                | Various : AL   | 21.522      | 0.000   |            | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 21.522     | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
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| <b>Product Development (\$ in Millions)</b>                                  |                        |  |             | 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          |                  |            |                          |
| Sensor Concept and Development   |                        |  |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Engineering Enablers - System Design/ Specification                          | C/CPAF                 | BOEING : AL  | 4.231       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.231      | 0.000                    |
| Hypersonic Defense - Systems Engineering                                     | Allot                  | MDA : AL, VA   | 5.444       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 5.444      | 0.000                    |
| Hypersonic Defense - Systems Engineering -- CSS                              | C/CPFF                 | TEAMS : AL, VA   | 6.688       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 6.688      | 0.000                    |
| Hypersonic Defense - Systems Engineering -- FFRDC/UARC                       | Various                | Various : VA, AL   | 7.257       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 7.257      | 0.000                    |
| Hypersonic Defense - Systems Engineering -- Industry                         | C/CPAF                 | Boeing : AL  | 3.539       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 3.539      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Systems Engineering Support | Various                | Various : Various  | 2.332       | 8.183   | Oct 2022   | 0.519   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 11.034     | 0.000                    |
| Hypersonic Defense - Technology Development Program Operations               | Allot                  | MDA : AL, VA   | 11.861      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 11.861     | 0.000                    |
| Engineering Enablers - Testing & Assessment                                  | MIPR                   | DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL | 1.278       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.278      | 0.000                    |
| Hypersonic Defense - Weapon Concept Definition & Risk Reduction              | C/Various              | Various : AL   | 38.301      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 38.301     | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
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| <b>Product Development (\$ in Millions)</b>  |                        |                                     |             | 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          |                  |            |                          |
| Regional Hypersonic Missile Defense Capability - Weapon System Modification-GPI  | C/CPIF                 | LOCKHEED MARTIN CORPORATION : NJ    | 0.000       | 27.356  | Nov 2022   | 18.135  | Nov 2023   | 22.000       | Nov 2024   | -           |            | 22.000        | Continuing       | Continuing | Continuing               |
| Disruptive Technologies for Future Architecture - Component Technology for Sensors and Weapons - Propulsion and Aero-Controls                                      | C/CPFF                 | NORTHROP GRUMMAN : Various          | 4.000       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.000      | 0.000                    |
| Disruptive Technologies for Future Architecture - Component Technology for Sensors and Weapons - Seeker and Aero-Optics - Boeing                                   | C/CPFF                 | BOEING : AL                         | 0.500       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 0.500      | 0.000                    |
| Disruptive Technologies for Future Architecture - Component Technology for Sensors and Weapons - Seeker and Aero-Optics - SDL                                      | C/CPFF                 | SPACE DYNAMICS LABORATORY : Various | 3.200       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 3.200      | 0.000                    |
| Disruptive Technologies for Future Architecture - Regional Hypersonic Defense - Component Technology for Sensors and Weapons                                       | MIPR                   | Various : AL                        | 64.876      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 64.876     | 0.000                    |
| Disruptive Technologies for Future Architecture - Regional Hypersonic Defense - Sensor Technology - Advanced Threat Tracking and Analysis / Low Latency Processing | MIPR                   | Various : AL, CA                    | 24.026      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 24.026     | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

| <b>Product Development (\$ in Millions)</b>  |                        |  |             | 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          |                  |            |                          |
| Disruptive Technologies for Future Architecture - Regional Hypersonic Defense - Sensor Technology / Sensor Concept and Development | MIPR                   | DOD - USAF - SECRETARY OF THE AIR FORCE, FINANCIAL MANAGEMENT (SAF/FM) : Various | 32.622      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 32.622     | 0.000                    |
| Leverage and Upgrade Existing Systems - Regional Hypersonic Defense - C2BMC Regional GPI   | C/CPAF                 | SciTec : Newark, NJ  | 4.181       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.181      | 0.000                    |
| Leverage and Upgrade Existing Systems - Regional Hypersonic Defense - C2BMC Regional GPI Prototype/ Development                    | C/CPAF                 | Northrop Grumman : CO  | 12.600      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 12.600     | 0.000                    |
| Leverage and Upgrade Existing Systems - Regional Hypersonic Defense - Missile Defense System C2BMC                                 | Various                | Various : Various  | 35.470      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 35.470     | 0.000                    |
| Leverage and Upgrade Existing Systems - Regional Hypersonic Defense - Missile Defense System C2BMC Upgrades (Prime)                | C/CPIF                 | Lockheed Martin : AL   | 18.653      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 18.653     | 0.000                    |
| Leverage and Upgrade Existing Systems - Regional Hypersonic Defense - Missile Defense System C2BMC Upgrades for HD                 | C/CPAF                 | Northrop Grumman : CO  | 33.366      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 33.366     | 0.000                    |
| Leverage and Upgrade Existing Systems - Regional Hypersonic  | C/FFP                  | Lockheed Martin : NJ   | 4.189       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.189      | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

| <b>Product Development (\$ in Millions)</b>   |                        |                                  |             | 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          |                  |            |                          |
| Defense - Missile Defense System Sensor Upgrades  |                        |                                  |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Leverage and Upgrade Existing Systems - Regional Hypersonic Defense - Missile Defense System Sensor Upgrades - AN/TPY-2 | SS/CPFF                | Raytheon : MA                    | 35.687      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 35.687     | 0.000                    |
| Leverage and Upgrade Existing Systems - Regional Hypersonic Defense-Missile Defense System C2BMC Upgrades BAA           | C/CPFF                 | LOCKHEED MARTIN CORPORATION : TX | 9.377       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 9.377      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Engineering Support                           | MIPR                   | NSWCD : VA                       | 9.259       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 9.259      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Interface Change Proposals                    | MIPR                   | NIWC PAC : CA                    | 2.091       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 2.091      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Missile System                                | C/Variou               | Various : Various                | 3.496       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 3.496      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Missile System - RMD                          | C/FFP                  | RAYTHEON : AZ                    | 12.204      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 12.204     | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic   | C/FFP                  | NORTHROP GRUMMAN : AZ            | 11.035      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 11.035     | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
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| <b>Product Development (\$ in Millions)</b>  |                        |                                  |             | 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          |                  |            |                          |
| Defense - Missile System - NG  |                        |                                  |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Missile System-LM                            | C/FFP                  | LOCKHEED MARTIN CORPORATION : NJ | 9.114       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 9.114      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Special Studies                              | C/CPAF                 | APL : MD                         | 9.314       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 9.314      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Systems Engineering                          | FFRDC                  | MIT/LL : MA                      | 4.300       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.300      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Systems Engineering Support                  | Various                | Various : Various                | 0.443       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 0.443      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Systems Engineering-MIT                      | FFRDC                  | MIT/LL : MA                      | 4.300       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.300      | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Weapon Concept Definition and Risk Reduction | C/Various              | Various : VA                     | 42.126      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 42.126     | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense - Weapon System Modification                   | C/CPIF                 | Lockheed Martin : NJ             | 44.165      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 44.165     | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

| <b>Product Development (\$ in Millions)</b>  |                        |                                |             | 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          |                  |            |                          |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense -MDA                           | Allot                  | MDA : AL, VA                   | 10.952      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 10.952     | 0.000                    |
| Regional Glide Phase Defeat Weapon System - Regional Hypersonic Defense- Weapon System Special Studies | Various                | Various : Various              | 3.000       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 3.000      | 0.000                    |
| <b>Subtotal</b>  |                        |                                | 883.391     | 400.033 |            | 149.110 |            | 120.946      |            | -           |            | 120.946       | Continuing       | Continuing | N/A                      |

**Remarks**  
N/A

| <b>Support (\$ in Millions)</b>   |                        |   |             | 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          |                  |            |                          |
| Regional Hypersonic Missile Defense Capability - Engineering Enablers - M&S for GPI - Advanced CTM    | C/CPAF                 | DECIBEL RESEARCH, INC : AL  | 0.000       | 1.032   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.032      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Advanced Architecture - Architecture Design (AFLCMC) | MIPR                   | DOD - USAF - AIR FORCE LIFE CYCLE MANAGEMENT CENTER (AFLCMC) : MA | 0.000       | 1.250   | Nov 2022   | 0.284   | Nov 2023   | 0.264        | Nov 2024   | -           |            | 0.264         | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Advanced Architecture - Architecture Design (CCDC)   | MIPR                   | DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL   | 0.000       | 4.791   | Nov 2022   | 1.075   | Nov 2023   | 1.107        | Nov 2024   | -           |            | 1.107         | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability  | MIPR                   | DOD - USA - COMMUNICATIONS  | 0.000       | 1.345   | Nov 2022   | 0.253   | Nov 2023   | 0.245        | Nov 2024   | -           |            | 0.245         | 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 0604181C / Hypersonic Defense  |            |              |            | MD29 / Hypersonic Defense |            |                  |                  |            |                          |
| 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 |
| - Advanced Architecture - Architecture Design (CECOM)  |                        | ELECTRONICS COMMAND (CECOM) : MD                                  |             |         |            |                                   |            |              |            |                           |            |                  |                  |            |                          |
| Regional Hypersonic Missile Defense Capability - Advanced Architecture - Architecture Design (JHU APL)   | FFRDC                  | JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD | 0.000       | 2.615   | Nov 2022   | 0.446                             | Nov 2023   | 0.414        | Nov 2024   | -                         |            | 0.414            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Advanced Architecture - Architecture Design (SMC)       | MIPR                   | DOD - USSF - SPACE AND MISSILE SYSTEMS CENTER (SMC) : CA          | 0.000       | 2.765   | Nov 2022   | 0.455                             | Nov 2023   | 0.422        | Nov 2024   | -                         |            | 0.422            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Advanced Architecture - Program Ops (TEAMS - MTSI)      | C/CPFF                 | MODERN TECHNOLOGY SOLUTIONS, INC. : Various                       | 0.000       | 1.117   | Nov 2022   | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 1.117      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Advanced Architecture - Program Ops (TEAMS Next - nTSI) | C/CPFF                 | NTSI LLC : Various  | 0.000       | 3.405   | Feb 2023   | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 3.405      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Advanced Architecture - Program Ops (TEAMS Next)        | C/CPFF                 | Various : Various   | 0.000       | 1.076   | Nov 2022   | 1.342                             | Nov 2023   | 1.415        | Nov 2024   | -                         |            | 1.415            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Advanced Architecture - Program Ops (TEAMS)             | C/CPIF                 | PARSONS GOVERNMENT SERVICES INC. : Various                        | 0.000       | 1.698   | Nov 2022   | 1.693                             | Nov 2023   | 1.787        | Nov 2024   | -                         |            | 1.787            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Civilian Labor  | Allot                  | DOD - MISSILE DEFENSE AGENCY (MDA) CIVILIAN : VA                  | 0.000       | 0.000   |            | 0.864                             | Oct 2023   | 0.895        | Oct 2024   | -                         |            | 0.895            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability   | C/CPFF                 | JOHNS HOPKINS UNIVERSITY  | 0.000       | 0.000   |            | 3.218                             | Nov 2023   | 0.000        |            | -                         |            | 0.000            | 0.000            | 3.218      | 0.000                    |

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

| <b>Support (\$ in Millions)</b>  |                        |   |             | 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          |                  |            |                          |
| - Component Technology - Risk Reduction - JHU/APL  |                        | APPLIED PHYSICS LABORATORY LLC, THE : Various                     |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Regional Hypersonic Missile Defense Capability - Component Technology - Risk Reduction - MIT/LL  | MIPR                   | DOD - USAF - AIR FORCE LIFE CYCLE MANAGEMENT CENTER (AFLCMC) : MA | 0.000       | 3.610   | May 2023   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 3.610      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Component Technology - Risk Reduction - SNL   | IA                     | DOE - DEPARTMENT OF ENERGY (DOE) : NM                             | 0.000       | 4.209   | Dec 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.209      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Component Technology Development  | C/CPFF                 | Various : AL  | 0.000       | 3.986   | Dec 2022   | 3.177   | Dec 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 7.163      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Component Technology for Sensors and Weapons - Propulsion and Aero-Controls           | C/CPFF                 | NORTHROP GRUMMAN : Various  | 0.000       | 3.750   | Dec 2022   | 0.945   | Dec 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 4.695      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Component Technology for Sensors and Weapons - Propulsion and Aero-Controls (Aerojet) | C/CPFF                 | Aerojet Rocketdyne : Various                                      | 0.000       | 2.304   | May 2023   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 2.304      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Component Technology for Sensors and Weapons - Seeker and Aero-Optics - Boeing        | C/CPFF                 | BOEING : AL   | 0.000       | 0.000   |            | 2.039   | Dec 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 2.039      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Component Technology  | C/CPFF                 | SPACE DYNAMICS LABORATORY : Various                               | 0.000       | 0.170   | May 2023   | 0.966   | Dec 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 1.136      | 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 0604181C / Hypersonic Defense  |            |              |            | MD29 / Hypersonic Defense |            |                  |                  |            |                          |
| 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 |
| for Sensors and Weapons<br>- Seeker and Aero-Optics<br>- SDL  |                        |  |             |         |            |                                   |            |              |            |                           |            |                  |                  |            |                          |
| Regional Hypersonic<br>Missile Defense Capability<br>- Engineering Enablers -<br>Modeling and Simulation                              | Various                | Various : Various                                    | 0.000       | 0.362   | Oct 2022   | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 0.362      | 0.000                    |
| Regional Hypersonic<br>Missile Defense Capability<br>- Engineering Enablers -<br>Modeling and Simulations                             | C/CPAF                 | NORTHROP<br>GRUMMAN : Various                        | 0.000       | 2.226   | Dec 2022   | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 2.226      | 0.000                    |
| Regional Hypersonic<br>Missile Defense Capability<br>- Engineering Enablers<br>- Systems Engineering<br>(TEAMs and DEVCOM)            | Various                | Various : Various                                    | 0.000       | 1.443   | Dec 2022   | 2.983                             | Nov 2023   | 3.020        | Nov 2024   | -                         |            | 3.020            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic<br>Missile Defense Capability<br>- Engineering Enablers -<br>Systems Engineering - CS<br>Specialty                | C/CPFF                 | MODERN<br>TECHNOLOGY<br>SOLUTIONS, INC. :<br>Various | 0.000       | 0.000   |            | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 0.000      | 0.000                    |
| Regional Hypersonic<br>Missile Defense Capability<br>- Engineering Enablers<br>- Systems Engineering -<br>Lethality and Analysis      | IA                     | DOE -<br>DEPARTMENT OF<br>ENERGY (DOE) :<br>Various  | 0.000       | 4.501   | Nov 2022   | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 4.501      | 0.000                    |
| Regional Hypersonic<br>Missile Defense Capability<br>- Engineering Enablers<br>- Systems Engineering<br>- Requirements<br>Development | Various                | BOEING : Various                                     | 0.000       | 2.475   | Dec 2022   | 1.926                             | Nov 2023   | 0.000        |            | -                         |            | 0.000            | 0.000            | 4.401      | 0.000                    |
| Regional Hypersonic<br>Missile Defense Capability<br>- Engineering Enablers<br>- Systems Engineering -<br>Threat Engineering          | Various                | Various : AL   | 0.000       | 2.107   | Dec 2022   | 0.000                             |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 2.107      | 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 0604181C / Hypersonic Defense  |         |            |              |            | MD29 / Hypersonic Defense |            |                  |                  |            |                          |
| 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 |
| Regional Hypersonic Missile Defense Capability - Engineering Support- Dahlgren-GPI  | MIPR                   | DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) DAHLGREN DIVISION (NSWCDD) : VA | 12.253      | 15.907  | Nov 2022                          | 9.068   | Nov 2023   | 14.613       | Nov 2024   | -                         |            | 14.613           | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Engineering Support- IWS-GPI   | MIPR                   | Program Executive Office (PEO) Integrated Warfare Systems (IWS)/3L : DC         | 0.000       | 1.461   | Nov 2022                          | 0.000   |            | 1.461        | Nov 2024   | -                         |            | 1.461            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Engineering Support- MTSI-GPI  | C/CPAF                 | MODERN TECHNOLOGY SOLUTIONS, INC. : TBD   | 0.000       | 0.000   |                                   | 0.000   |            | 1.975        | Nov 2024   | -                         |            | 1.975            | 0.000            | 1.975      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Leverage and Upgrade Existing Systems - C2BMC Regional GPI Upgrades                    | C/CPFF                 | NORTHROP GRUMMAN : CO   | 0.000       | 11.934  | Dec 2022                          | 0.000   |            | 0.000        |            | -                         |            | 0.000            | 0.000            | 11.934     | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Regional Hypersonic Defense Capacity - Various   | Various                | Various : Various   | 0.000       | 0.000   |                                   | 0.000   |            | 2.487        | Nov 2024   | -                         |            | 2.487            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Regional Hypersonic Missile Defense Capability - Engineering Enablers - Risk Reduction | FFRDC                  | JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : Various          | 0.000       | 0.000   |                                   | 0.000   |            | 2.000        | Nov 2024   | -                         |            | 2.000            | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Regional Hypersonic Missile Defense Capability-  | Various                | Various : Various   | 0.000       | 0.000   |                                   | 0.000   |            | 3.674        | Nov 2024   | -                         |            | 3.674            | Continuing       | Continuing | Continuing               |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

| <b>Support (\$ in Millions)</b>   |                        |  |             | 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          |                  |            |                          |
| Component Technology Development  |                        |  |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Regional Hypersonic Missile Defense Capability - Regional Hypersonic Missile Defense Capability-Component Technology Performance Analysis-MTSI                            | C/CPFF                 | MODERN TECHNOLOGY SOLUTIONS, INC. : Various                                      | 0.000       | 0.000   |            | 0.000   |            | 2.860        | Dec 2024   | -           |            | 2.860         | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Regional Hypersonic Missile Defense Capability-Component Technology for Sensors and Weapons-High Temperature Materials   | C/CPFF                 | KRATOS Company : Various   | 0.000       | 0.000   |            | 0.000   |            | 1.700        | Dec 2024   | -           |            | 1.700         | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Regional Hypersonic Missile Defense Capability-Component Technology for Sensors and Weapons-Propulsion and Aero-Controls | C/CPFF                 | NORTHROP GRUMMAN : Various   | 0.000       | 0.000   |            | 0.000   |            | 2.600        | Dec 2024   | -           |            | 2.600         | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Sensor Technology / Sensor Concept and Development   | MIPR                   | DOD - USAF - SECRETARY OF THE AIR FORCE, FINANCIAL MANAGEMENT (SAF/FM) : Various | 0.000       | 2.625   | Jan 2023   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 2.625      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Special Programs - Classified Analysis and Development   | Various                | Classified Performer : Various   | 0.000       | 4.839   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 4.839      | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

| <b>Support (\$ in Millions)</b>   |                        |   |             | 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          |                  |            |                          |
| Regional Hypersonic Missile Defense Capability - Special Studies-APL-GPI                          | FFRDC                  | JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD | 7.269       | 13.371  | Oct 2022   | 7.311   | Nov 2023   | 7.676        | Nov 2024   | -           |            | 7.676         | Continuing       | Continuing | Continuing               |
| Regional Hypersonic Missile Defense Capability - Systems Engineering (Aerospace)                  | FFRDC                  | DOD - USSF - SPACE AND MISSILE SYSTEMS CENTER (SMC) : CA          | 2.800       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 2.800      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Systems Engineering (Various)                    | Various                | Various : Various   | 26.535      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 26.535     | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Systems Engineering - Architect Analysis Support | MIPR                   | DOD - USAF - AIR FORCE LIFE CYCLE MANAGEMENT CENTER (AFLCMC) : MA | 5.108       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 5.108      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Systems Engineering - CS Support                 | C/CPFF                 | PARSONS GOVERNMENT SERVICES INC. : Various                        | 13.445      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 13.445     | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Systems Engineering HAMRS                        | MIPR                   | DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL   | 7.095       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 7.095      | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Systems Engineering JHU/APL                      | FFRDC                  | JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD | 15.199      | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 15.199     | 0.000                    |
| Regional Hypersonic Missile Defense Capability - Systems Engineering MITRE                        | FFRDC                  | DOD - USA - COMMUNICATIONS ELECTRONICS                            | 1.832       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.832      | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

| <b>Support (\$ in Millions)</b>  |                        |   |             | 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          |                  |            |                          |
|  |                        | COMMAND (CECOM) : MD  |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Regional Hypersonic Missile Defense Capability - Systems Engineering-MIT-GPI | FFRDC                  | DOD - USAF - AIR FORCE LIFE CYCLE MANAGEMENT CENTER (AFLCMC) : MA | 0.000       | 3.000   | Nov 2022   | 3.400   | Nov 2023   | 3.705        | Nov 2024   | -           |            | 3.705         | Continuing       | Continuing | Continuing               |
| <b>Subtotal</b>  |                        |   | 91.536      | 105.374 |            | 41.445  |            | 54.320       |            | -           |            | 54.320        | Continuing       | Continuing | N/A                      |

**Remarks**  
N/A

| <b>Test and Evaluation (\$ in Millions)</b>   |                        |   |             | 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          |                  |            |                          |
| Partnered Flight Test Participation - Partner Flight Test Participation (DOE)       | MIPR                   | DOE - DEPARTMENT OF ENERGY (DOE) : NM   | 7.450       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 7.450      | 0.000                    |
| Partnered Flight Test Participation - Partner Flight Test Participation (L-3 Comms) | C/CPAF                 | L-3 COMMUNICATIONS CORPORATION : OK   | 6.559       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 6.559      | 0.000                    |
| Partnered Flight Test Participation - Partner Flight Test Participation (MARAD)     | IA                     | DOT - MARITIME ADMINISTRATION (MARAD) NATIONAL DEFENSE RESERVE FLEET (NDRF) : TBD | 6.091       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 6.091      | 0.000                    |
| Partnered Flight Test Participation - Partner Flight Test Participation (PMRF)      | MIPR                   | DOD - USN - PACIFIC MISSILE RANGE FACILITY BARKING SANDS                          | 108.195     | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 108.195    | 0.000                    |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD29 / Hypersonic Defense |
|--|--|---|

| <b>Test and Evaluation (\$ in Millions)</b>   |                        |  |             | 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          |                  |            |                          |
|   |                        | (PMRF) : AL/CA/CO/DC/HI/TN/TX  |             |         |            |         |            |              |            |             |            |               |                  |            |                          |
| Partnered Flight Test Participation - Partner Flight Test Participation (Test Wing) | MIPR                   | DOD - USAF - 412TH TEST WING (412 TW) : CA   | 3.000       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 3.000      | 0.000                    |
| Partnered Flight Test Participation - Partner Flight Test Participation - CCDC      | MIPR                   | DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : TBD   | 1.092       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.092      | 0.000                    |
| Partnered Flight Test Participation - Partner Flight Test Participation - PMRF      | MIPR                   | DOD - USN - PACIFIC MISSILE RANGE FACILITY BARKING SANDS (PMRF) : CA                                       | 1.633       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.633      | 0.000                    |
| Partnered Flight Test Participation - Partner Flight Test Participation-NAWC        | MIPR                   | DOD - USN - NAVAL AIR WARFARE CENTER AIRCRAFT DIVISION (NAWCAD) SURFACE/ AVIATION INTEROPERABILITY LA : MD | 1.120       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 1.120      | 0.000                    |
| <b>Subtotal</b>   |                        |  | 135.140     | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 135.140    | N/A                      |

**Remarks**  
N/A

| <b>Management Services (\$ in Millions)</b> |                        |                                |             | 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          |                  |            |                          |
| <b>Subtotal</b>                             |                        |                                | -           | -       |            | -       |            | -            |            | -           |            | -             | -                | -          | N/A                      |

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

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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> | <b>Project (Number/Name)</b><br>MD29 / <i>Hypersonic Defense</i> |
|--|---|--|

| 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          |                  |            |                          |

**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 |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| <b>Project Cost Totals</b> | 1,110.067   | 505.407 | 190.555 | 175.266      | -           | 175.266       | Continuing       | Continuing | N/A                      |

**Remarks**  
Award Dates reflect date of first obligation. Additional obligations may incrementally occur throughout the year.

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

|  |   |  |
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| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> | <b>Project (Number/Name)</b><br>MD29 / <i>Hypersonic Defense</i> |
|--|---|--|

|  | FY 2023 |   |   |   | FY 2024 |   |   |   | FY 2025 |   |   |   | FY 2026 |   |   |   | FY 2027 |   |   |   | FY 2028 |   |   |   | FY 2029 |   |   |   |
|--|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|  |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Weapons Technology Risk Reduction Contract(s) Award                                      | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |
| Hypersonic Threat Sensor Technology Development  | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |
| Regional Hypersonic Defense Sensor & Weapons Component Technology Capability Development | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ | ◇       | ◇ | ◇ | ◇ |
| Technology Plan Review   |         |   | ◆ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Technology Development Decision  |         |   |   | ◆ |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |
| Weapons System Requirement Review  |         |   |   |   |         |   |   |   |         |   | ◇ |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |

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

|  |   |  |
|--|---|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> | <b>Project (Number/Name)</b><br>MD29 / <i>Hypersonic Defense</i> |
|--|---|--|

Schedule Details

| Events   | Start   |      | End     |      |
|--|---------|------|---------|------|
|  | Quarter | Year | Quarter | Year |
| Weapons Technology Risk Reduction Contract(s) Award                                      | 1       | 2023 | 4       | 2029 |
| Hypersonic Threat Sensor Technology Development  | 1       | 2023 | 4       | 2029 |
| Regional Hypersonic Defense Sensor & Weapons Component Technology Capability Development | 1       | 2023 | 4       | 2029 |
| Technology Plan Review   | 2       | 2023 | 2       | 2023 |
| Technology Development Decision  | 3       | 2023 | 3       | 2023 |
| Weapons System Requirement Review  | 4       | 2024 | 4       | 2024 |

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|  |                    |                |                |                     |  |                      |                |                |   |                         |                         |                   |
|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|---|-------------------------|-------------------------|-------------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |                    |                |                |                     |  |                      |                |                |   | <b>Date:</b> March 2024 |                         |                   |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     |                    |                |                |                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense |                      |                |                | <b>Project (Number/Name)</b><br>MD40 / Program Wide Support |                         |                         |                   |
| <b>COST (\$ in Millions)</b>   | <b>Prior Years</b> | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025 Base</b> | <b>FY 2025 OCO</b>   | <b>FY 2025 Total</b> | <b>FY 2026</b> | <b>FY 2027</b> | <b>FY 2028</b>  | <b>FY 2029</b>          | <b>Cost To Complete</b> | <b>Total Cost</b> |
| MD40: Program Wide Support   | 30.951             | 7.860          | 18.442         | 7.017               | -  | 7.017                | 8.160          | 8.533          | 11.248  | 15.293                  | 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)**

|  | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|--|----------------|----------------|----------------|
| <b>Title:</b> Program Wide Support   | 7.860          | 18.442         | 7.017          |
| <b>Articles:</b>   | -              | -              | -              |
| <b>Description:</b> 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 |                |                |                |

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|  |   |  |
|--|---|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency |   | <b>Date:</b> March 2024  |
| <b>Appropriation/Budget Activity</b><br>0400 / 4                                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program Wide Support</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>   | <b>FY 2023</b> | <b>FY 2024</b> | <b>FY 2025</b> |
|---|----------------|----------------|----------------|
| 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><i>FY 2024 Plans:</i></b><br>- SEE ABOVE.  |                |                |                |
| <b><i>FY 2025 Plans:</i></b><br>- SEE ABOVE.  |                |                |                |
| <b><i>FY 2024 to FY 2025 Increase/Decrease Statement:</i></b><br>Decrease from FY 2024 to FY 2025 reflects the PWS allocation on a pro-rata basis across multiple Agency PEs each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.       |                |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>   | 7.860          | 18.442         | 7.017          |

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

N/A

**Remarks**

**D. Acquisition Strategy**

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

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

|  |  |   |
|--|--|---|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD40 / Program Wide Support |
|--|--|---|

| <b>Support (\$ in Millions)</b>  |                        |   |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item   | Contract Method & Type | Performing Activity & Location                                      | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Program Wide Support - Agency Facilities and Maintenance                   | MIPR                   | Army Garrison Resource : AL, CO, CA, VA                             | 6.485       | 0.015   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 6.500      | 0.000                    |
| Program Wide Support - Agency Facilities and Maintenance SRM               | MIPR                   | Army Corps of Engineers/ Huntsville : Multi: AK, AL, CA, CO, HI, VA | 5.454       | 1.496   | Nov 2022   | 3.371   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 10.321     | 0.000                    |
| Program Wide Support - Agency Operations Management                        | Various                | Various : Multi: AL, CA, CO, VA                                     | 2.161       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 2.161      | 0.000                    |
| Program Wide Support - Agency Operations and Support Other Agency Services | MIPR                   | Various : Multi: AK/ AL/CA/CO/HI/MD/ VA/NJ/NY/OCONUS                | 0.265       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 0.265      | 0.000                    |
| Program Wide Support - Agency Operations and Support Services              | C/Various              | Various : Multi: AK, AL, CA, CO, HI, VA                             | 6.519       | 6.349   | Nov 2022   | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 12.868     | 0.000                    |
| Program Wide Support - Agency Operations and Support Services #2           | C/FFP                  | Cherokee Nation Red Wing : Various                                  | 0.000       | 0.000   |            | 4.890   | Nov 2023   | 3.449        | Nov 2024   | -           |            | 3.449         | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Operations and Support Services #3           | C/FFP                  | HUNTSVILLE REHABILITATION FOUNDATION : AL                           | 0.000       | 0.000   |            | 7.317   | Nov 2023   | 2.371        | Nov 2024   | -           |            | 2.371         | Continuing       | Continuing | Continuing               |
| Program Wide Support - Agency Operations, Sustainment and GPC              | Various                | Various : Multi: AK, AL, CA, HI, NY, NM, VA                         | 3.469       | 0.000   |            | 0.000   |            | 1.197        | Nov 2024   | -           |            | 1.197         | Continuing       | Continuing | Continuing               |
| Program Wide Support - Facilities Maintenance                              | MIPR                   | Various : Multi: AK, AL, CA, CO, HI, VA                             | 6.598       | 0.000   |            | 0.000   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 6.598      | 0.000                    |
| <b>Subtotal</b>  |                        |   | 30.951      | 7.860   |            | 15.578  |            | 7.017        |            | -           |            | 7.017         | 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

|  |  |   |
|--|--|---|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / Hypersonic Defense | <b>Project (Number/Name)</b><br>MD40 / Program Wide Support |
|--|--|---|

| Management Services (\$ in Millions)                          |                        |  |             | FY 2023 |            | FY 2024 |            | FY 2025 Base |            | FY 2025 OCO |            | FY 2025 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item  | Contract Method & Type | Performing Activity & Location             | Prior Years | Cost    | Award Date | Cost    | Award Date | Cost         | Award Date | Cost        | Award Date | Cost          |                  |            |                          |
| Program Wide Support - Agency Operations and Support Services | C/CPFF                 | STRATEGIC ALLIANCE BUSINESS GROUP LLC : AL | 0.000       | 0.000   |            | 2.864   | Nov 2023   | 0.000        |            | -           |            | 0.000         | 0.000            | 2.864      | 0.000                    |
| <b>Subtotal</b>   |                        |  | 0.000       | 0.000   |            | 2.864   |            | 0.000        |            | -           |            | 0.000         | 0.000            | 2.864      | 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 |     |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|-----|
| <b>Project Cost Totals</b> |             | 30.951  | 7.860   | 18.442       | 7.017       | -             | 7.017            | Continuing | Continuing               | N/A |

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



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

|  |   |  |
|--|---|--|
| <b>Appropriation/Budget Activity</b><br>0400 / 4 | <b>R-1 Program Element (Number/Name)</b><br>PE 0604181C / <i>Hypersonic Defense</i> | <b>Project (Number/Name)</b><br>MD40 / <i>Program Wide Support</i> |
|--|---|--|

Schedule Details

| Events                    | Start   |      | End     |      |
|---------------------------|---------|------|---------|------|
|                           | Quarter | Year | Quarter | Year |
| MD40 Program-Wide Support | 1       | 2023 | 4       | 2029 |