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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604874C <i>I Improved Homeland Defense Interceptors</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	1,874.839	1,795.728	2,130.838	1,697.121	-	1,697.121	1,034.859	1,406.953	625.913	404.970	Continuing	Continuing
MD80: <i>Next Generation Interceptor Development (NGI)</i>	1,742.757	1,759.383	2,056.063	1,631.788	-	1,631.788	991.128	1,348.422	597.775	386.071	Continuing	Continuing
MD40: <i>Program Wide Support</i>	132.082	36.345	74.775	65.333	-	65.333	43.731	58.531	28.138	18.899	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Decrease from Fiscal Year (FY) 2024 to FY 2025 reflects the selection of a single Prime contractor to continue development through Critical Design Review (CDR) and beyond.

A. Mission Description and Budget Item Justification

The Improved Homeland Defense Interceptor Program Element will develop, integrate, test, and deliver a Next Generation Interceptor for Homeland Defense, meeting the U.S. Northern Command's (USNORTHCOM) Operational Needs for its homeland defense interceptor. The Next Generation Interceptor acquisition covers the development, integration, and testing of an All Up Round (AUR) consisting of a boost vehicle/multiple kill vehicle payload capable of surviving both natural and hostile environments while countering the allocated threats.

The Next Generation Interceptor will provide the Warfighter a cost-effective solution that is lethal across the specified threat space; upgradeable to address future and advancing threats; and fully integrated into the Ground-Based Midcourse Defense Weapon System (GWS). The Missile Defense Agency (MDA) issued a Request for Proposal in FY 2020 and competitively awarded two best value contracts on March 24, 2021, for a Next Generation Interceptor acquisition, which covers the development, integration, and testing of an AUR consisting of a boost vehicle/multiple kill vehicle payload. The MDA maintained the competitive environment through Preliminary Design Reviews (PDR) and Knowledge Point (KP) 1 in FY 2024 to reduce technical risk, encourage schedule acceleration, and support the Department's ability to field a system capable of negating the expanding threat. With the PDR/KP #1 data, the MDA will select a single Prime contractor for continued development through a CDR; qualification, integrated GWS/AUR and flight testing; and AUR production. The budget requested continues to support the planned first Next Generation Interceptor delivery no later than FY 2028, which addresses the number one priority requirement in the USNORTHCOM Operational Needs for missile defense of the homeland.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604874C <i>I Improved Homeland Defense Interceptors</i>
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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	1,833.357	2,130.838	2,110.409	-	2,110.409
Current President's Budget	1,795.728	2,130.838	1,697.121	-	1,697.121
Total Adjustments	-37.629	0.000	-413.288	-	-413.288
• 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	-38.052	0.000			
• Other Adjustment	0.423	0.000	-413.288	-	-413.288

Change Summary Explanation

Decrease in FY 2025 reflects the selection of a single Next Generation Interceptor design to proceed through development and integration into the GMD Weapon System.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense Interceptors				Project (Number/Name) MD80 / Next Generation Interceptor Development (NGI)			
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
MD80: Next Generation Interceptor Development (NGI)	1,742.757	1,759.383	2,056.063	1,631.788	-	1,631.788	991.128	1,348.422	597.775	386.071	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease from Fiscal Year (FY) 2024 to FY 2025 reflects the selection of a single Prime contractor to continue development through Critical Design Review (CDR) and beyond.

A. Mission Description and Budget Item Justification

The Improved Homeland Defense Interceptor Program Element will develop, integrate, test, and deliver a Next Generation Interceptor for defense of the Nation, meeting the U.S. Northern Command's (USNORTHCOM) Operational Needs for the Next Generation Interceptor. The Next Generation Interceptor acquisition covers the development, integration, and testing of an integrated All Up Round (AUR) consisting of a boost vehicle/multiple kill vehicle payload capable of surviving both natural and hostile environments while countering the allocated threats.

The Next Generation Interceptor will provide the Warfighter a cost-effective solution that is lethal across the specified threat space; upgradeable to address future and advancing threats; and fully integrated into the Ground-Based Midcourse Defense Weapon System (GWS). The Missile Defense Agency (MDA) issued a Request for Proposal in FY 2020 and competitively awarded two best value contracts on March 24, 2021, for a Next Generation Interceptor acquisition, which covers the development, integration, and testing of an AUR consisting of a boost vehicle/multiple kill vehicle payload. The MDA maintained the competitive environment through Preliminary Design Reviews (PDR) and Knowledge Point (KP) 1 in FY 2024 to reduce technical risk, encourage schedule acceleration, and support the Department's ability to field a system capable of negating the expanding threat. With the PDR/KP #1 data, the MDA will select a single Prime contractor for continued development through a CDR; qualification, integrated GWS/AUR and flight testing; and AUR production. The budget requested continues to support the planned first Next Generation Interceptor delivery no later than FY 2028, which addresses the number one priority requirement in the USNORTHCOM Operational Needs for missile defense of the homeland.

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

	FY 2023	FY 2024	FY 2025
Title: Next Generation Interceptor Development (NGI)	1,738.847	2,033.969	1,612.795
Articles:	-	-	-
Description: The Improved Homeland Defense Interceptor Program Element will deliver a Next Generation Interceptor for Homeland Defense. The Next Generation Interceptor has a multiple kill vehicle payload, improves survivability against natural and hostile environments, and increases the performance capability against 2030 and beyond threats as compared to the currently fielded Ground Based Interceptors.			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense Interceptors</i>	Project (Number/Name) MD80 / <i>Next Generation Interceptor Development (NGI)</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<p>Recurring efforts include:</p> <ul style="list-style-type: none"> - Conduct the interceptor design and development to include completion of design trade studies and engineering analyses - Conduct analysis of design performance countering the allocated threats - Conduct activities to support achieving Knowledge Points and milestone technical review entrance/exit criteria - Conduct parts testing, including radiation/suitability testing in support of final design - Conduct Parts, Materials, and Processes Control Board review and approval - Conduct incremental delivery of the Development, Security, and Operations software factory for continuous delivery and integration of Next Generation Interceptor software updates <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> - Complete AUR PDR and initiate post PDR activities - Continue flight-like sub-assembly testing - Continue part and sub-assembly qualification testing - Continue executing test and prototyping - Continue Critical Technology Element designs and risk mitigations in support of CDRs - Continue to purchase long lead materials for the initial AUR test articles - Continue to develop Next Generation Interceptor AUR transportation and emplacement concept of operations including peculiar support equipment requirements - Mature Next Generation Interceptor to Ground-Based Midcourse Defense (GMD) Weapon System interface specifications and descriptions - Continue design validation and parts survivability testing - Initiate sub-assembly CDRs - Deliver Minimum Software Capability Release - Continue proof of manufacturability for major sub-systems - Update initial reliability and availability/supportability assessment <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> - Complete boost vehicle design - Complete multiple kill vehicle payload design - Deliver software capability release updates - Deliver updated high-fidelity models and simulations representing the integrated AUR design - Complete integrated AUR design 			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense Interceptors</i>	Project (Number/Name) MD80 / <i>Next Generation Interceptor Development (NGI)</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> - Complete KP #2, which includes sub-assembly qualifications, verification of AUR performance using verified models, and completion of propulsion and sensor performance testing - Complete AUR CDR - Complete boost vehicle qualification testing - Complete payload qualification testing - Initiate integrated AUR qualification testing - Generate evidence for KP #3, which includes live sequence demonstrations, confirmation of AUR supportability, software, and completion of subsystem qualification - Complete AUR Supportability Demonstrations - Initiate pre-production planning and related logistics life cycle evaluation - Continue acquisition of materials for AUR test articles <p>FY 2024 to FY 2025 Increase/Decrease Statement: Decrease from FY 2024 to FY 2025 reflects the selection of a single Prime contractor to continue development through CDR and beyond.</p>				
Title: Program Operations		20.536	22.094	18.993
Articles:		-	-	-
<p>Description: Program Operations provides:</p> <ul style="list-style-type: none"> - Technical and business management support, financial management, cost and schedule performance analysis, cost estimation and analyses, configuration management, and integration activities to ensure the program meets cost, schedule, and performance goals - GMD Next Generation Interceptor program compliance with internal and external direction, policies, and regulations to deliver critical capability via a consistent and disciplined process while maintaining a competitive environment to reduce technical risk throughout the design development activities and secure competitive production pricing - Mission assurance and manufacturing processes to include quality, configuration management, manufacturing, and safety in all phases of the system life cycle, throughout the supply chain, and at all levels of assembly emphasizing high yield rates which minimize test and rework costs - Technical and testing oversight; cyber security support; hardware and software quality, safety, and mission assurance; and integrated logistics support <p>FY 2024 Plans: SEE ABOVE</p> <p>FY 2025 Plans:</p>				

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense Interceptors	Project (Number/Name) MD80 / Next Generation Interceptor Development (NGI)

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
SEE ABOVE			
FY 2024 to FY 2025 Increase/Decrease Statement: Decrease from FY 2024 to FY 2025 reflects a reduction to contractor support services due to transitioning from two Next Generation Interceptor Government management teams to a single team and retaining support for close out of the contract not selected to continue.			
Accomplishments/Planned Programs Subtotals	1,759.383	2,056.063	1,631.788

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

Line Item	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
• 0208866C: BMD Midcourse Defense Operations and Maintenance	187.045	174.789	184.280	-	184.280	164.687	162.851	222.765	249.896	Continuing	Continuing
• 0208866C: MD08: GMD Procurement	11.300	0.000	20.796	-	20.796	88.586	82.206	0.000	0.000	Continuing	Continuing
• 0603882C: Ballistic Missile Defense Midcourse Defense Segment	670.808	903.633	768.227	-	768.227	856.218	842.985	956.974	1,007.150	Continuing	Continuing
• 0604887C: Ballistic Missile Defense Midcourse Defense Segment Test	84.335	41.824	40.006	-	40.006	50.994	122.374	126.853	137.676	Continuing	Continuing

Remarks

D. Acquisition Strategy

Ground-Based Midcourse Defense's (GMD's) overarching acquisition strategy included a competitive source selection to develop and test an integrated All Up Round (AUR) interceptor to meet Warfighter requirements and defeat the 2030 and beyond threat. Missile Defense Agency (MDA) competitively awarded two best value contracts for the Next Generation Interceptor to Northrop Grumman (known as Next Generation Interceptor Gold Program) and Lockheed Martin (known as Next Generation Interceptor Black Program) in March 2021. Each Contractor's design development and component testing led to completion of a PDR and KP #1, which provides significant risk reduction and confidence to select a single Next Generation Interceptor All Up Round design to proceed to the Critical Design Review and beyond. MDA established future knowledge points and flight tests to evaluate Next Generation Interceptor components and GMD Weapon System performance during continued development and to support future production decisions.

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense Interceptors</i>	Project (Number/Name) MD80 / <i>Next Generation Interceptor Development (NGI)</i>
<p>The Next Generation Interceptor efforts include, but are not limited to, systems engineering; hardware, software, and firmware development; manufacturing, integration and checkout/test; and delivery of Next Generation Interceptors, culminating in an initial campaign of four intercept flight tests. Based on successful capability demonstration during multiple flight tests, MDA will seek progressive approvals from the Under Secretary of Defense for Acquisition and Sustainment to proceed with procurement of operational AURs.</p> <p>A contract option is available to extend efforts through December 2028 for activities and hardware to support Missile Defense System Ground Testing, as well as activities and hardware to deliver up to ten (10) Next Generation Interceptor units in an integrated AUR configuration to support the corresponding Missile Defense System flight test campaigns. Contemporaneous with KP #1, the contractors will submit a proposal for an additional test article and 20 production units, broken into two production lots.</p> <p>The Next Generation Interceptor competitive acquisition strategy met its intended goals for the technology development phase with reduced technical risk, acceleration of technical maturity, and encouraged competitive efficiencies; this supports the Department's ability to field this critical capability to negate the expanding threat for United States Northern Command's (USNORTHCOM's) operational timeline.</p> <p>In addition to the Next Generation Interceptor Contract, GMD's overarching Acquisition Strategy includes a GMD Weapon System (GWS) Contract and Systems Integration, Test, and Readiness (SITR) Contract to execute the full scope of the GMD development efforts for Missile Defense System incremental delivery. Each contract is structured to break out major efforts into separate Contract Line Item Numbers with individual incentives for management insight, accounting, and property accountability.</p> <p>Other Enabling GMD Acquisition Strategies (budgeted for in PE 0603882C).</p> <p>The GWS Contract was competitively awarded to Northrop Grumman Systems Corporation in July 2022 to provide design, development, production, product-level testing, sustainment planning, and maintenance of the current GMD Weapon System products including development to integrate the Next Generation Interceptor into the GMD Weapon System. The GWS contractor is responsible for developing weapon system solutions, including fire control and communication systems improvements, required to update the legacy system to remain effective while Next Generation Interceptor is under development, as well as preparing for the integration of Next Generation Interceptor and other future Missile Defense System capabilities. The GWS Contract will provide the Warfighter capability to operate the GMD Weapon System with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors, and enable communications exchanges between the GMD Weapon System and in-flight payloads. All of this must be accomplished while maintaining a robust cyber defense network capable of detecting and defending against current and future cybersecurity threats.</p> <p>The MDA also competitively awarded the SITR Contract to provide, along with the Technical Direction Agent, a synergistic approach in executing the GMD engineering, integration, test, and readiness of the integrated GMD Weapon System, which operates with the current Ground Based Interceptor and is adding infrastructure for the integration and testing of Next Generation Interceptor. The SITR contractor is the Government's partner for day-to-day operation and sustainment of the fielded GMD Weapon System alongside the USNORTHCOM Warfighters. While the Government maintains overall weapon system integration responsibilities and authority, the SITR</p>		

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

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 4	PE 0604874C / <i>Improved Homeland Defense Interceptors</i>	MD80 / <i>Next Generation Interceptor Development (NGI)</i>

contractor assumes a supporting role aiding with overall GMD integration including physical and logical integration of the GMD Components, to include Next Generation Interceptor, and Missile Defense System enterprise level integration, planning, and execution of all necessary testing to verify and validate requirements compliance.

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense Interceptors	Project (Number/Name) MD80 / Next Generation Interceptor Development (NGI)
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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
Next Generation Interceptor Development (NGI) - NGI Development & System Support	C/CPIF	Lockheed-Martin, Northrop-Grumman : Various	898.806	0.000		0.000		0.000		-		0.000	0.000	898.806	0.000
Next Generation Interceptor Development (NGI) - NGI Development - Lockheed Martin	C/CPIF	LOCKHEED MARTIN CORPORATION : Various	404.030	873.056	Nov 2022	863.115	Nov 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Next Generation Interceptor Development (NGI) - NGI Development - Northrop Grumman	C/CPIF	NORTHROP GRUMMAN : Various	402.806	856.292	Nov 2022	1,164.619	Nov 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Next Generation Interceptor Development (NGI) - NGI Development - TBD	C/CPIF	TBD : TBD	0.000	0.000		0.000		1,593.279	Nov 2024	-		1,593.279	Continuing	Continuing	Continuing
Subtotal			1,705.642	1,729.348		2,027.734		1,593.279		-		1,593.279	Continuing	Continuing	N/A

Remarks
Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year.
FY 2025 funding request listed as performer TBD will be allocated to either Lockheed Martin or Northrop Grumman after selection.

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
Next Generation Interceptor Development (NGI) - Development Lab & System Support - Naval Surface Warfare Center	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) CRANE DIVISION : IN	0.000	1.973	Nov 2022	0.000		0.000		-		0.000	0.000	1.973	0.000
Next Generation Interceptor Development	MIPR	DOD - USA - COMBAT CAPABILITIES	4.257	2.750	Jan 2023	6.235	Jan 2024	5.138	Nov 2024	-		5.138	Continuing	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense Interceptors	Project (Number/Name) MD80 / Next Generation Interceptor Development (NGI)
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
(NGI) - Development Lab & System Support - CCDC		DEVELOPMENT COMMAND (CCDC) : AL													
Next Generation Interceptor Development (NGI) - Development Lab & System Support - Dept of Energy (DOE)	MIPR	DOE - BROOKHAVEN NATIONAL LABORATORY (BNL) : NY	0.000	3.778	Nov 2022	0.000		0.000		-		0.000	0.000	3.778	0.000
Next Generation Interceptor Development (NGI) - Development Lab & System Support - NASA	MIPR	NASA - NATIONAL AERONAUTICS AND SPACE ADMINISTRATION (NASA) : NM	0.000	0.000		0.000		12.005	Nov 2024	-		12.005	Continuing	Continuing	Continuing
Next Generation Interceptor Development (NGI) - Development Lab & System Support - Various	Various	Various : Various	1.620	0.514	Jan 2023	0.000		0.893	Nov 2024	-		0.893	Continuing	Continuing	Continuing
Next Generation Interceptor Development (NGI) - Development Lab & System Support - WSMR	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.458	0.484	Nov 2022	0.000		1.480	Nov 2024	-		1.480	Continuing	Continuing	Continuing
Program Operations - Government Civilian Salaries/Travel	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) CIVILIAN : Various	19.098	8.700	Oct 2022	9.546	Oct 2023	10.938	Oct 2024	-		10.938	Continuing	Continuing	Continuing
Subtotal			25.433	18.199		15.781		30.454		-		30.454	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-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense Interceptors	Project (Number/Name) MD80 / Next Generation Interceptor Development (NGI)
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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 Operations - Contract Support Services - Parsons	C/CPFF	PARSONS GOVERNMENT SERVICES INC. : AL	10.117	10.320	Nov 2022	11.146	Nov 2023	4.548	Nov 2024	-		4.548	Continuing	Continuing	Continuing
Program Operations - Contract Support Services - Various	C/CPFF	Various : Various	1.565	1.516	Nov 2022	1.402	Nov 2023	2.026	Nov 2024	-		2.026	Continuing	Continuing	Continuing
Program Operations - Contract Support Services - nTSI	C/CPFF	NTSI LLC : AL	0.000	0.000		0.000		1.481	Nov 2024	-		1.481	Continuing	Continuing	Continuing
Subtotal			11.682	11.836		12.548		8.055		-		8.055	Continuing	Continuing	N/A

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

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1,742.757	1,759.383	2,056.063	1,631.788	-	1,631.788	Continuing	Continuing	N/A

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

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense Interceptors</i>	Project (Number/Name) MD80 / <i>Next Generation Interceptor Development (NGI)</i>
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	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
Next Generation Interceptor TD Phase	◆	◆	◆	◆	◆	◆	◆																					
Next Generation Interceptor PD Phase							◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆										
Next Generation Interceptor IP Phase																			◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
Next Generation Interceptor (Black) PDR				▲																								
Next Generation Interceptor (Gold) PDR						△																						
Next Generation Interceptor (TBD) CDR											◆	◆																

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense Interceptors</i>	Project (Number/Name) MD80 / <i>Next Generation Interceptor Development (NGI)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Next Generation Interceptor TD Phase	1	2023	3	2024
Next Generation Interceptor PD Phase	3	2024	2	2027
Next Generation Interceptor IP Phase	2	2027	4	2029
Next Generation Interceptor (Black) PDR	4	2023	4	2023
Next Generation Interceptor (Gold) PDR	2	2024	2	2024
Next Generation Interceptor (TBD) CDR	3	2025	4	2025

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense Interceptors				Project (Number/Name) MD40 / Program Wide Support			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MD40: Program Wide Support	132.082	36.345	74.775	65.333	-	65.333	43.731	58.531	28.138	18.899	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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

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

	FY 2023	FY 2024	FY 2025
Title: Program Wide Support	36.345	74.775	65.333
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire Missile Defense System. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the Missile Defense System as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the 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			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense Interceptors</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<p>unified communications support; materiel and readiness and central property management of equipment; the FSRM program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: N/A</p>			
Accomplishments/Planned Programs Subtotals	36.345	74.775	65.333

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

N/A

Remarks

D. Acquisition Strategy

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

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense Interceptors	Project (Number/Name) MD40 / Program Wide Support
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	N/A

Remarks
N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Facilities and Maintenance #3	MIPR	Army Corps of Engineers/ Huntsville : Various	0.000	0.000		0.000		1.729	Nov 2024	-		1.729	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services #2	C/CPFF	DISTRICT FLEET, LLC : Various	0.000	0.000		1.049	Nov 2023	0.000		-		0.000	0.000	1.049	0.000
Program Wide Support - Agency Operations and Support Services #3	Various	Various : Various	0.000	0.000		0.014	Nov 2023	0.000		-		0.000	0.000	0.014	0.000
Program Wide Support - Agency Operations and Support Services #4	C/CPFF	Cherokee Nation Red Wing : Various	0.000	0.000		1.337	Nov 2023	0.000		-		0.000	0.000	1.337	0.000
Program Wide Support - Agency Facilities and Maintenance	MIPR	Army Garrison Resource : AL, VA	33.941	13.410	Nov 2022	13.488	Nov 2023	0.000		-		0.000	0.000	60.839	0.000
Program Wide Support - Agency Facilities and Maintenance #2	MIPR	NAVY, UNITED STATES DEPARTMENT OF THE : VA	0.000	0.000		0.000		1.444	Nov 2024	-		1.444	Continuing	Continuing	Continuing
Program Wide Support - Agency Facilities and Maintenance SRM	MIPR	Army Corps of Engineers : Multi: AK, AL, CA, CO, HI, NY, VA	3.775	0.093	Nov 2022	3.811	Nov 2023	0.000		-		0.000	0.000	7.679	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 0604874C / Improved Homeland Defense Interceptors				MD40 / Program Wide Support							
Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Operation and Support Services	Various	Various : Various	65.834	19.709	Nov 2022	0.000		0.000		-		0.000	0.000	85.543	0.000
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	2.456	1.726	Oct 2022	24.819	Oct 2023	33.322	Oct 2024	-		33.322	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training #2	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	0.000	0.000		0.000		1.343	Nov 2024	-		1.343	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services #6	MIPR	Army Corps of Engineers : Various	0.000	0.000		1.036	Nov 2023	0.000		-		0.000	0.000	1.036	0.000
Program Wide Support - Agency Operations and Support Services #7	C/CPFF	PARSONS GOVERNMENT SERVICES INC. : Various	0.000	0.000		0.000		10.017	Nov 2024	-		10.017	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services #8	C/CPFF	STRATEGIC ALLIANCE SOLUTIONS LLC : Various	0.000	0.000		0.000		11.346	Nov 2024	-		11.346	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations, Sustainment and GPC	C/FFP	Facilities Resource Group : Multi: AK, AL, CA, HI, NY, VA	3.560	1.407	Nov 2022	2.652	Nov 2023	0.000		-		0.000	0.000	7.619	0.000
Subtotal			109.566	36.345		48.206		59.201		-		59.201	Continuing	Continuing	N/A
Remarks															
N/A															

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense Interceptors	Project (Number/Name) MD40 / Program Wide Support
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Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations and Support Other Agency Services	C/CPFF	BCF SOLUTIONS, INC. : AL	22.516	0.000		5.537	Nov 2023	6.132	Nov 2024	-		6.132	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	0.000		21.032	Nov 2023	0.000		-		0.000	0.000	21.032	0.000
Subtotal			22.516	0.000		26.569		6.132		-		6.132	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	132.082	36.345	74.775	65.333	-	65.333	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
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense Interceptors</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>

Schedule Details

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