

**UNCLASSIFIED**

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

<b>Appropriation/Budget Activity</b> 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> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	305.071	32.697	69.762	47.577	-	47.577	65.379	66.735	94.369	34.228	Continuing	Continuing
MT07: <i>THAAD Test</i>	290.565	30.174	67.229	45.886	-	45.886	63.026	64.039	90.540	32.710	Continuing	Continuing
MD40: <i>Program Wide Support</i>	14.506	2.523	2.533	1.691	-	1.691	2.353	2.696	3.829	1.518	Continuing	Continuing

**Program MDAP/MAIS Code:** 362

**Note**

Decrease from FY 2023 to FY 2024 is in accordance with the current Integrated Master Test Plan (IMTP).

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

Ballistic Missile Defense Terminal Defense Segment Test provides the Terminal High Altitude Area Defense (THAAD) program's participation in Missile Defense System Flight Tests and Ground Tests in accordance with the IMTP. THAAD Test coordinates with Operational Test Agencies, conducts pretest planning, coordination and analysis, conducts flight test operations, performs post-flight test reporting, and performs data distribution and storage.

**B. Program Change Summary (\$ in Millions)**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	32.697	69.762	43.602	-	43.602
Current President's Budget	32.697	69.762	47.577	-	47.577
Total Adjustments	0.000	0.000	3.975	-	3.975
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustment	0.000	0.000	3.975	-	3.975

**Change Summary Explanation**

The increase in FY 2024 is in accordance with the current IMTP.

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MT07: <i>THAAD Test</i>	290.565	30.174	67.229	45.886	-	45.886	63.026	64.039	90.540	32.710	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

Decrease from FY 2023 to FY 2024 is in accordance with the current Integrated Master Test Plan (IMTP).

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

Terminal High Altitude Area Defense (THAAD) Test conducts Missile Defense System Flight Tests and Ground Tests with other Missile Defense System elements (such as Army Navy / Transportable Radar Surveillance and Control (AN/TPY-2), Missile Defense System Command, Control, Battle Management, and Communication (C2BMC), Phased Array Tracking Intercept of Target (PATRIOT), and Aegis) in accordance with the IMTP. THAAD Test coordinates with Operational Test Agencies, conducts all pre and post flight test, ground test, cyber security enhancements, and wargames and exercises requirements.

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

	FY 2022	FY 2023	FY 2024
<p><b>Title:</b> Flight Test Execution</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Performs all requirements to support flight test execution such as mission planning, pre-flight integration testing, conduct of readiness reviews, test asset transportation, flight test execution and data collection, post flight test reporting and data distribution in accordance with the IMTP.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p><b>FY 2023 Plans:</b> -SEE ABOVE.</p> <p><b>FY 2024 Plans:</b> -SEE ABOVE.</p> <p><b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> Decrease from FY 2023 to FY 2024 is in accordance with the current IMTP.</p>	<p>15.821</p> <p>-</p>	<p>54.024</p> <p>-</p>	<p>26.869</p> <p>-</p>
<p><b>Title:</b> Ground Test Execution</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Ground Test Execution includes:</p>	<p>6.910</p> <p>-</p>	<p>7.493</p> <p>-</p>	<p>8.214</p> <p>-</p>

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Missile Defense Agency		<b>Date:</b> March 2023		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<p>- THAAD participation in Missile Defense System Ground Test operational scenario events to validate THAAD's ability to conduct coordinated engagements with Aegis and PATRIOT operating with C2BMC and AN/TPY-2.</p> <p>- Pre-mission planning, pre- and post-mission analyses, reporting, and execution to support Missile Defense System Ground and Flight Test campaigns.</p> <p>- Ground Test of element hardware and software prior to hardware-in-the-loop testing and enable a continuous capacity based Sprint vs. lengthy individual Ground Test (GT) campaign environment, enabling a more efficient process for ground testing and reducing test cycle time.</p> <p>- Continued performance assessments to evaluate system performance and interoperability within the Missile Defense System.</p> <p>- Participation in Wargames and Exercises that support the Combatant Commands with modeling and simulations and subject matter expertise during exercise events. Continue to assist in developing/refining Tactics, Techniques, and Procedures and Pre-Planned Responses to incorporate in future events. Demonstrate THAAD capability to the warfighter community in the Integrated Air and Missile Defense environment.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p><b>FY 2023 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2024 Plans:</b> -SEE ABOVE.</p> <p><b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> Increase from FY 2023 to FY 2024 is in accordance with the current IMTP and provides the alignment of the Wargames and Exercises accomplishment to the Ground Test Execution accomplishment beginning in FY 2024.</p>				
<b>Title:</b> Resources		2.822	1.619	7.749
		<b>Articles:</b> -	-	-
<p><b>Description:</b> Resources includes:</p> <p>- On-site range support for THAAD maintenance, repair, and pre-mission analysis to ensure THAAD test asset readiness.</p> <p>- Data management, facilities operations, and post-test reporting in support of Missile Defense System tests to ensure data collection and readiness for mission execution.</p> <p>- Performance Assessments to evaluate system performance and interoperability within the Missile Defense System.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p>				

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Missile Defense Agency		<b>Date:</b> March 2023		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<p><b>FY 2023 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2024 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> Increase from FY 2023 to FY 2024 is in accordance with the current IMTP.</p>				
<p><b>Title:</b> Wargames and Exercises</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Wargames and Exercises support the Combatant Commands with model and simulations and subject matter expertise during exercise events. Continue to assist in developing/refining Tactics, Techniques, and Procedures and Pre-Planned Responses to incorporate in future events. Demonstrate THAAD capability to the warfighter community in the Integrated Air and Missile Defense environment.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p><b>FY 2023 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2024 Plans:</b> N/A.</p> <p><b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> Decrease from FY 2023 to FY 2024 reflects the realignment of the Wargames and Exercises activities to the Ground Test Execution accomplishment beginning in FY 2024.</p>		0.445 -	0.453 -	0.000 -
<p><b>Title:</b> Test Program Operations</p> <p align="right"><b>Articles:</b></p> <p><b>Description:</b> Program Operations provides strategic planning, program integration, acquisition, engineering, financial management, internal reviews and audits, and program assessments for THAAD Test Activities.</p> <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p><b>FY 2023 Plans:</b></p>		4.176 -	3.640 -	3.054 -

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
- SEE ABOVE.			
<b>FY 2024 Plans:</b> - SEE ABOVE.			
<b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> Decrease from FY 2023 to FY 2024 is in accordance with the current IMTP.			
<b>Accomplishments/Planned Programs Subtotals</b>	30.174	67.229	45.886

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

<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>			<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• 0208866C:MD07: <i>THAAD O&amp;M</i>	85.557	86.945	89.297	-	89.297	91.789	93.995	96.024	97.945	Continuing	Continuing
• 0208866C:MD07: <i>THAAD Procurement</i>	380.722	239.994	216.782	-	216.782	447.080	475.739	643.513	656.384	Continuing	Continuing
• 0603881C: <i>Ballistic Missile</i>	209.004	195.216	220.311	-	220.311	239.705	334.977	384.992	292.629	Continuing	Continuing
<i>Defense Terminal Defense Segment</i>											
• 0603914C: <i>Ballistic</i> <i>Missile Defense Test</i>	388.956	366.824	360.455	-	360.455	430.281	436.921	465.074	375.256	Continuing	Continuing

**Remarks**

**D. Acquisition Strategy**

THAAD awards Task Orders on the Advanced Capability Development Indefinite Delivery Indefinite Quantity (IDIQ) contract for the continuation of THAAD development and test as described and approved in the Missile Defense Agency IMTP. The discrete task orders allow management and tracking of IMTP-related work.

THAAD also utilizes other contracts with industry as well as agreements with other U.S. Government organizations in order to develop, test and upgrade the THAAD Weapon system.

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>
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<b>Support (\$ in Millions)</b>				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
<b>Subtotal</b>			-	-		-		-		-		-	-	-	N/A

**Remarks**  
N/A

<b>Test and Evaluation (\$ in Millions)</b>				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Flight Test Execution - Execution, Support and Planning	Various	MDA / US Army Combat Capabilities Development Command (CCDC) / KLC / RTS : AL / CO / AK / HI / Wake Island / Kwajalein	121.552	0.000		0.000		0.000		-		0.000	0.000	121.552	121.552
Flight Test Execution - Execution, Support and Planning (32 AAMDC)	MIPR	DOD - USA - 32ND ARMY AIR AND MISSILE DEFENSE COMMAND (32 AAMDC) : TX	0.000	0.000		1.958	Nov 2022	0.437	Nov 2023	-		0.437	Continuing	Continuing	Continuing
Flight Test Execution - Execution, Support and Planning (CCDC)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL	0.000	7.525	Nov 2021	0.055	Nov 2022	6.189	Nov 2023	-		6.189	Continuing	Continuing	Continuing
Flight Test Execution - Execution, Support and Planning (PMRF)	MIPR	DOD - USN - PACIFIC MISSILE RANGE FACILITY BARKING SANDS (PMRF) : HI	0.000	0.000		10.028	Nov 2022	0.000		-		0.000	0.000	10.028	10.028
Flight Test Execution - Execution, Support and Planning (RTC)	MIPR	DOD - USA - REDSTONE TEST CENTER (RTC) : AL	0.000	0.877	Nov 2021	2.500	Nov 2022	0.000		-		0.000	0.000	3.377	3.377

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<b>Test and Evaluation (\$ in Millions)</b>				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Flight Test Execution - Execution, Support and Planning (SMDC)	MIPR	DOD - USA - SPACE AND MISSILE DEFENSE COMMAND (SMDC) : AL	0.000	0.660	Nov 2021	2.678	Nov 2022	0.513	Nov 2023	-		0.513	Continuing	Continuing	Continuing
Flight Test Execution - Execution, Support and Planning (Various)	Various	Various : Various	0.000	1.642	Nov 2021	14.543	Nov 2022	2.542	Nov 2023	-		2.542	Continuing	Continuing	Continuing
Flight Test Execution - Execution, Support and Planning (WSMR)	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.000	0.000		0.297	Nov 2022	3.856	Nov 2023	-		3.856	Continuing	Continuing	Continuing
Flight Test Execution - Planning, Analysis, and Execution	SS/IDIQ	LOCKHEED MARTIN CORPORATION : AL	79.678	4.996	Nov 2021	8.420	Nov 2022	13.332	Nov 2023	-		13.332	Continuing	Continuing	Continuing
Flight Test Execution - Planning, Analysis, and Execution (DMVA)	SS/IDIQ	ALASKA DEPARTMENT OF MILITARY AND VETERANS AFFAIRS (DMVA) : AK	0.000	0.121	Nov 2021	13.545	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Ground Test Execution - All Prior Years	Various	Various : Various	32.798	0.000		0.000		0.000		-		0.000	0.000	32.798	32.798
Ground Test Execution - Ground Test Support	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL	0.000	6.910	Nov 2021	7.493	Nov 2022	7.751	Nov 2023	-		7.751	Continuing	Continuing	Continuing
Ground Test Execution - Wargames and Exercises	MIPR	DOD - USA - SPACE AND MISSILE DEFENSE COMMAND (SMDC) : AL	0.000	0.000		0.000		0.463	Nov 2023	-		0.463	Continuing	Continuing	Continuing

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<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>
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<b>Test and Evaluation (\$ in Millions)</b>				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Resources - Test and Range Infrastructure (CCDC)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL	0.000	0.000		0.994	Nov 2022	3.252	Nov 2023	-		3.252	Continuing	Continuing	Continuing
Resources - Test and Range Infrastructure (LM)	MIPR	LOCKHEED MARTIN CORPORATION : AL	0.000	2.682	Nov 2021	0.477	Nov 2022	2.467	Nov 2023	-		2.467	Continuing	Continuing	Continuing
Resources - Test and Range Infrastructure (RTC)	MIPR	DOD - USA - REDSTONE TEST CENTER (RTC) : AL	0.000	0.000		0.000		1.300	Nov 2023	-		1.300	Continuing	Continuing	Continuing
Resources - Test and Range Infrastructure (Various)	Various	Various : Various	36.831	0.140	Nov 2021	0.148	Nov 2022	0.730	Nov 2023	-		0.730	Continuing	Continuing	Continuing
Wargames and Exercises - Wargames and Exercises	MIPR	DOD - USA - SPACE AND MISSILE DEFENSE COMMAND (SMDC) : AL	2.036	0.445	Nov 2021	0.453	Nov 2022	0.000		-		0.000	0.000	2.934	2.934
Test Program Operations - All Prior Years	Various	Various : Various	17.670	0.000		0.000		0.000		-		0.000	0.000	17.670	17.670
Test Program Operations - Contractor Support Services	C/CPFF	MP SOLUTIONS, LLC : VA	0.000	3.440	Nov 2021	3.440	Nov 2022	2.852	Nov 2023	-		2.852	Continuing	Continuing	Continuing
Test Program Operations - Test Program Operations (Various)	Allot	Various : Various	0.000	0.736	Oct 2021	0.200	Nov 2022	0.202	Nov 2023	-		0.202	Continuing	Continuing	Continuing
<b>Subtotal</b>			290.565	30.174		67.229		45.886		-		45.886	Continuing	Continuing	N/A

**Remarks**  
N/A

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>
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Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
<b>Subtotal</b>			-	-		-		-		-		-	-	-	N/A

**Remarks**  
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	290.565	30.174	67.229	45.886	-	45.886	Continuing	Continuing	N/A

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

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>
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	Significant Event Complete ▲		Milestone Decision Complete ★		Element Test Complete ◆		System Level Test Complete ●		Complete Activity ◆								
	Significant Event Planned △		Milestone Decision Planned ☆		Element Test Planned ◇		System Level Test Planned ○		Planned Activity ◇								
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028										
TH CTV-01a (LTPO, DT Interceptor Only Flight Test)	◆																
FTT-21 (TH, DT Intercept Flight Test)	▲																
GTI-08a (N/I) (Missile Defense System Ground Test)		◆															
GTD-08a (N/I) (Missile Defense System Ground Test)			◆														
FTT-25 (TH, DT/OT Intercept Flight Test)				△													
GTI-08b (N/I)				◇													
GTD-08b (N/I)							◇										
GTI-ASI (24) (Missile Defense System Ground Test)							◇										
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)							△										
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)							△										
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)							△										
GTI-ISR (23) (Missile Defense System Ground Test)							◇										
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)								◇									
GTI-ISR (25) (Missile Defense System Ground Test)									◇								
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)									◇								
FTT-26 (MRBM T1)									△								
GTD-13 (N/I) (Missile Defense System Ground Test)										◇							
GTI-12 (E/C)											◇						
GTD-12 (E/C) (Missile Defense System Ground Test)												◇					
TH CTV-03 (TH, DT Interceptor Only Flight Test)												△					
GTI-ASI (26) (Missile Defense System Ground Test)													◇				
GTI-14 Sprint 1 (N/I)														◇			
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)															◇		
GTI-15 Sprint 1 (E/C)																	◇



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2024 Missile Defense Agency		<b>Date:</b> March 2023
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
TH CTV-01a (LTPO, DT Interceptor Only Flight Test)	2	2022	2	2022
FTT-21 (TH, DT Intercept Flight Test)	2	2022	2	2022
GTI-08a (N/I) (Missile Defense System Ground Test)	3	2022	3	2022
GTD-08a (N/I) (Missile Defense System Ground Test)	1	2023	1	2023
FTT-25 (TH, DT/OT Intercept Flight Test)	3	2023	3	2023
GTI-08b (N/I)	4	2023	4	2023
GTD-08b (N/I)	2	2024	2	2024
GTI-ASI (24) (Missile Defense System Ground Test)	2	2024	2	2024
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)	3	2024	3	2024
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)	3	2024	3	2024
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)	3	2024	3	2024
GTI-ISR (23) (Missile Defense System Ground Test)	3	2024	3	2024
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)	1	2025	1	2025
GTI-ISR (25) (Missile Defense System Ground Test)	2	2025	2	2025
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)	3	2025	3	2025
FTT-26 (MRBM T1)	3	2025	3	2025
GTD-13 (N/I) (Missile Defense System Ground Test)	4	2025	4	2025
GTI-12 (E/C)	1	2026	1	2026
GTD-12 (E/C) (Missile Defense System Ground Test)	2	2026	2	2026
TH CTV-03 (TH, DT Interceptor Only Flight Test)	3	2026	3	2026
GTI-ASI (26) (Missile Defense System Ground Test)	3	2026	3	2026
GTI-14 Sprint 1 (N/I)	4	2026	4	2026

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MT07 / <i>THAAD Test</i>
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<b>Events</b>	<b>Start</b>		<b>End</b>	
	<b>Quarter</b>	<b>Year</b>	<b>Quarter</b>	<b>Year</b>
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)	2	2027	2	2027
GTI-15 Sprint 1 (E/C)	3	2027	3	2027
FTT-22 (TH, DT/OT Intercept Flight Test)	3	2027	3	2027
GTD-14 (N/I) ((Missile Defense System Ground Test)	4	2027	4	2027
GTI-ISR (27) (Missile Defense System Ground Test)	4	2027	4	2027
GTI-15 Sprint 2 (E/C)	1	2028	1	2028
GTD-15 (E/C)	2	2028	2	2028
GTI-ASI (28)	4	2028	4	2028
GTI-16 Sprint 1 (N/I)	4	2028	4	2028

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	14.506	2.523	2.533	1.691	-	1.691	2.353	2.696	3.829	1.518	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

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

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

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

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

	FY 2022	FY 2023	FY 2024
<b>Title:</b> Program Wide Support	2.523	2.533	1.691
<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			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Missile Defense Agency		<b>Date:</b> March 2023		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<p>management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.</p> <p><b>FY 2023 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2024 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> Decrease from FY 2023 to FY 2024 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.</p>				
<b>Accomplishments/Planned Programs Subtotals</b>		2.523	2.533	1.691
<b>C. Other Program Funding Summary (\$ in Millions)</b>				
N/A				
<b>Remarks</b>				
<b>D. Acquisition Strategy</b>				
<p>The acquisition strategy for MDA Consolidated Support consists of contract actions to industry for: a) Engineering and technical support; b) studies, analyses, and evaluations; and c) management and professional services to MDA functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing contracts and will competitively award new contracts to meet MDA's Fiscal Years 2020-2030 Advisory and Assistance Services support.</p>				

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>
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<b>Support (\$ in Millions)</b>				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management Support	Various	Various : Various	0.668	0.026	Jul 2022	0.000		0.000		-		0.000	0.694	1.388	0.000
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Allot	Various : VA	4.174	0.000		0.000		0.000		-		0.000	0.000	4.174	0.000
Program Wide Support - Agency Operations and Support Services	C/CPFF	YORKTOWN SYSTEMS GROUP, INC. : Multi: AL, VA	9.304	2.497	Nov 2021	0.616	Nov 2022	0.000		-		0.000	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services, includes FFRDC/UARC	MIPR	DOD - DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) : IN	0.360	0.000		1.917	Dec 2022	1.691	Dec 2023	-		1.691	Continuing	Continuing	Continuing
<b>Subtotal</b>			14.506	2.523		2.533		1.691		-		1.691	Continuing	Continuing	N/A

**Remarks**  
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	14.506	2.523	2.533	1.691	-	1.691	Continuing	Continuing	N/A

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



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2024 Missile Defense Agency		<b>Date:</b> March 2023
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2022	4	2028