

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</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	337.108	67.789	47.577	25.673	-	25.673	61.982	120.465	56.615	55.131	Continuing	Continuing
MT07: <i>THAAD Test</i>	320.079	65.256	45.886	24.685	-	24.685	59.363	115.453	54.070	52.558	Continuing	Continuing
MD40: <i>Program Wide Support</i>	17.029	2.533	1.691	0.988	-	0.988	2.619	5.012	2.545	2.573	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Decrease from FY 2024 to FY 2025 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)

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	69.762	47.577	65.379	-	65.379
Current President's Budget	67.789	47.577	25.673	-	25.673
Total Adjustments	-1.973	0.000	-39.706	-	-39.706
• 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	-1.973	0.000	-39.706	-	-39.706

Change Summary Explanation

The decrease in FY 2025 is in accordance with the current IMTP.

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</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
MT07: <i>THAAD Test</i>	320.079	65.256	45.886	24.685	-	24.685	59.363	115.453	54.070	52.558	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease from FY 2024 to FY 2025 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 2023	FY 2024	FY 2025
<p>Title: Flight Test Execution</p> <p align="right">Articles:</p> <p>Description: 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>FY 2024 Plans: -SEE ABOVE.</p> <p>FY 2025 Plans: -SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Decrease from FY 2024 to FY 2025 is in accordance with the current IMTP.</p>	<p>49.884</p> <p>-</p>	<p>26.869</p> <p>-</p>	<p>8.915</p> <p>-</p>
<p>Title: Ground Test Execution</p> <p align="right">Articles:</p> <p>Description: Ground Test (GT) Execution includes:</p>	<p>6.898</p> <p>-</p>	<p>8.214</p> <p>-</p>	<p>4.003</p> <p>-</p>

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<p>- THAAD participation in Missile Defense System GT 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>- GT of element hardware and software prior to hardware-in-the-loop testing and enable a continuous capacity based Sprint vs. lengthy individual 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>FY 2024 Plans: -SEE ABOVE.</p> <p>FY 2025 Plans: -SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Decrease from FY 2024 to FY 2025 is in accordance with the current IMTP.</p>			
<p>Title: Resources</p> <p align="right">Articles:</p> <p>Description: Resources includes:</p> <ul style="list-style-type: none"> - On-site range support for THAAD maintenance, repair, and pre-mission analysis to ensure THAAD test asset readiness. - Data management, facilities operations, and post-test reporting in support of Missile Defense System tests to ensure data collection and readiness for mission execution. - Performance Assessments to evaluate system performance and interoperability within the Missile Defense System. <p>Specific and/or unique planned accomplishments to each FY are as follows:</p> <p>FY 2024 Plans:</p>	4.369 -	7.749 -	8.560 -

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2023	FY 2024	FY 2025
- SEE ABOVE. FY 2025 Plans: - SEE ABOVE. FY 2024 to FY 2025 Increase/Decrease Statement: Increase from FY 2024 to FY 2025 is in accordance with the current IMTP.				
Title: Wargames and Exercises Description: 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. This requirement was realigned to the Ground Test Execution accomplishment starting in FY 2024. Specific and/or unique planned accomplishments to each FY are as follows: FY 2024 Plans: N/A. FY 2025 Plans: N/A. FY 2024 to FY 2025 Increase/Decrease Statement: N/A.		0.425 -	0.000 -	0.000 -
Title: Test Program Operations Description: Program Operations provides strategic planning, program integration, acquisition, engineering, financial management, internal reviews and audits, and program assessments for THAAD Test Activities. Specific and/or unique planned accomplishments to each FY are as follows: FY 2024 Plans:		3.680 -	3.054 -	3.207 -

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
- SEE ABOVE.			
FY 2025 Plans: -SEE ABOVE.			
FY 2024 to FY 2025 Increase/Decrease Statement: N/A.			
Accomplishments/Planned Programs Subtotals	65.256	45.886	24.685

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: MD07: THAAD Procurement	239.994	216.782	246.995	-	246.995	476.227	645.357	656.946	674.361	Continuing	Continuing
• 0208866C: THAAD Operations and Maintenance	86.037	89.297	91.790	-	91.790	93.995	96.024	97.945	99.904	Continuing	Continuing
• 0603881C: Ballistic Missile Defense Terminal Defense Segment	194.264	220.311	367.279	-	367.279	543.868	554.429	464.018	314.936	Continuing	Continuing
• 0603914C: Ballistic Missile Defense Test	376.650	360.455	367.491	-	367.491	418.514	383.362	435.626	438.825	Continuing	Continuing

Remarks

D. Acquisition Strategy
 THAAD awards Task Orders on the Advanced Capability Development (ACD) 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. The ACD contract ordering period ends in January 2025, with the final delivery period for all ordered work to end in January 2026. As such, the THAAD program plans to award a new IDIQ contract called THAAD Follow on Development Contract (TFODC) by January 2025. TFODC will support discrete task orders for IMTP-related work beyond the ACD delivery period.

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.

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
--	--	--

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			
Subtotal			-	-	-	-	-	-	-	-	-	-	-	-	N/A

Remarks
N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Flight Test Execution - Execution, Support and Planning (CCDC)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL	7.525	3.852	Nov 2022	6.189	Nov 2023	0.433	Nov 2024	-		0.433	Continuing	Continuing	Continuing
Flight Test Execution - Execution, Support and Planning (RTC)	MIPR	DOD - USA - REDSTONE TEST CENTER (RTC) : AL	0.877	2.200	Nov 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Execution, Support and Planning (Various)	Various	Various : Various	1.642	25.878	Nov 2022	3.492	Nov 2023	4.318	Nov 2024	-		4.318	Continuing	Continuing	Continuing
Flight Test Execution - Execution, Support and Planning (WSMR)	MIPR	DOD - USA - WHITE SANDS MISSILE	0.000	1.215	Nov 2022	3.856	Nov 2023	4.164	Nov 2024	-		4.164	Continuing	Continuing	Continuing

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
--	--	--

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		RANGE (WSMR) : NM													
Flight Test Execution - Planning, Analysis, and Execution	SS/IDIQ	LOCKHEED MARTIN CORPORATION : AL	84.674	12.026	Nov 2022	13.332	Nov 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Planning, Analysis, and Execution (DMVA)	SS/IDIQ	ALASKA DEPARTMENT OF MILITARY AND VETERANS AFFAIRS (DMVA) : AK	0.121	4.713	Nov 2022	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Prior Years 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
Ground Test Execution - Ground Test Support	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL	6.910	6.298	Nov 2022	7.751	Nov 2023	3.562	Nov 2024	-		3.562	Continuing	Continuing	Continuing
Ground Test Execution - Ground Test Support - Various	Various	Various : Various	32.798	0.600	Nov 2022	0.000		0.000		-		0.000	0.000	33.398	33.398
Ground Test Execution - Wargames and Exercises	MIPR	DOD - USA - SPACE AND MISSILE DEFENSE COMMAND (SMDC) : AL	0.000	0.000		0.463	Nov 2023	0.441	Nov 2024	-		0.441	Continuing	Continuing	Continuing
Resources - Test and Range Infrastructure (CCDC)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT	0.000	0.000		3.252	Nov 2023	5.431	Nov 2024	-		5.431	Continuing	Continuing	Continuing

UNCLASSIFIED

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 0604876C / Ballistic Missile Defense Terminal Defense Segment Test				MT07 / THAAD Test							
Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
		COMMAND (CCDC) : AL													
Resources - Test and Range Infrastructure (LM)	MIPR	LOCKHEED MARTIN CORPORATION : AL	2.682	1.466	Nov 2022	2.467	Nov 2023	1.785	Nov 2024	-		1.785	Continuing	Continuing	Continuing
Resources - Test and Range Infrastructure (RTC)	MIPR	DOD - USA - REDSTONE TEST CENTER (RTC) : AL	0.000	0.000		1.300	Nov 2023	0.600	Nov 2024	-		0.600	Continuing	Continuing	Continuing
Resources - Test and Range Infrastructure (Various)	Various	Various : Various	36.971	2.903	Nov 2022	0.730	Nov 2023	0.744	Nov 2024	-		0.744	Continuing	Continuing	Continuing
Wargames and Exercises - Wargames and Exercises	MIPR	DOD - USA - SPACE AND MISSILE DEFENSE COMMAND (SMDC) : AL	2.481	0.425	Nov 2022	0.000		0.000		-		0.000	0.000	2.906	2.906
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	3.440	3.440	Nov 2022	2.852	Nov 2023	2.946	Nov 2024	-		2.946	Continuing	Continuing	Continuing
Test Program Operations - Test Program Operations (Various)	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	0.736	0.240	Nov 2022	0.202	Nov 2023	0.261	Nov 2024	-		0.261	Continuing	Continuing	Continuing
Subtotal			320.079	65.256		45.886		24.685		-		24.685	Continuing	Continuing	N/A
Remarks															
N/A															

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</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			
Subtotal			-	-		-		-		-		-	-	-	N/A

Remarks
N/A

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	320.079	65.256	45.886	24.685	-	24.685	Continuing	Continuing	N/A

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

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
--	--	--

Significant Event Complete ▲	Milestone Decision Complete ★	Element Test Complete ◆	System Level Test Complete ●	Complete Activity ◆
Significant Event Planned △	Milestone Decision Planned ☆	Element Test Planned ◇	System Level Test Planned ○	Planned Activity ◇

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
GTD-08a (N/I) (Missile Defense System Ground Test)	◆						
GTI-08b (N/I)		◇					
GTD-08b (N/I)			◇ ◇				
GTI-ISR (23) (Missile Defense System Ground Test)		◇					
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)			◇				
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)				◇			
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)					△		
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)					△		
GTD-13 (N/I) (Missile Defense System Ground Test)					◇		
GTI-12 (E/C)					◇		
GTD-12 (E/C) (Missile Defense System Ground 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)						◇	
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)						△	
TH CTV-04						△	
FTT-26 (MRBM T1)						△	
GTD-14 (N/I) (Missile Defense System Ground Test)						◇	
GTI-ISR (27) (Missile Defense System Ground Test)						◇	
GTI-15 (E/C)							◇
FTT-24 (Black Dagger)							△
GTD-15 (E/C)							◇
GTI-16 Sprint 1 (N/I)							◇
GTI-ASI (28)							◇

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
GTD-08a (N/I) (Missile Defense System Ground Test)	1	2023	1	2023
GTI-08b (N/I)	3	2024	3	2024
GTD-08b (N/I)	4	2024	1	2025
GTI-ISR (23) (Missile Defense System Ground Test)	3	2024	3	2024
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)	2	2025	2	2025
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)	4	2025	4	2025
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)	1	2026	1	2026
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)	1	2026	1	2026
GTD-13 (N/I) (Missile Defense System Ground Test)	2	2026	2	2026
GTI-12 (E/C)	2	2026	2	2026
GTD-12 (E/C) (Missile Defense System Ground 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
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)	3	2027	3	2027
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)	3	2027	3	2027
TH CTV-04	3	2027	3	2027
FTT-26 (MRBM T1)	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 (E/C)	1	2028	1	2028
FTT-24 (Black Dagger)	2	2028	2	2028
GTD-15 (E/C)	3	2028	3	2028

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MT07 / <i>THAAD Test</i>
--	--	--

Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-16 Sprint 1 (N/I)	4	2028	4	2028
GTI-ASI (28)	4	2028	4	2028
TH CTV-03 (TH Flight Test)	2	2029	2	2029
GTI-16 Sprint 2 (N/I)	3	2029	3	2029

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	17.029	2.533	1.691	0.988	-	0.988	2.619	5.012	2.545	2.573	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 2023	FY 2024	FY 2025
Title: Program Wide Support	2.533	1.691	0.988
Articles:	-	-	-
Description: PWS contains non-headquarters management costs in support of MDA functions and activities across the entire Missile Defense System. These functions include Government Civilians and Contract Support Services. This effort provides integrity and oversight of the Missile Defense System as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes personnel to support global deployments performing deployment site preparation and activation, and provides facility capabilities for MDA Executing Agent locations worldwide. Other MDA wide costs include: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; travel and agency training; office, equipment, vehicle, and warehouse leases; utilities and base operations across multiple geographic locations; commercial and ancillary facility services; management of all facility aspects regardless of lifecycle stage; supplies and maintenance; compliance with statutory environmental requirements; data and unified communications support; materiel and readiness and central property			

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<p>management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property Maintenance) to keep the Department's inventory of facilities in good working order; and similar operating expenses. PWS is allocated on a pro-rata basis across most Agency PEs and therefore fluctuates per PE by fiscal year based on the total Agency budget in that fiscal year.</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2025 Plans: - SEE ABOVE.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: PWS is allocated on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year. Decrease from FY 2024 to FY 2025 reflects PWS FTEs funded by an alternate Agency PE.</p>			
Accomplishments/Planned Programs Subtotals	2.533	1.691	0.988

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.

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
--	--	--

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

Remarks
N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management Support	MIPR	DOD - DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) : IN	1.054	1.917	Dec 2022	1.691	Dec 2023	0.000		-		0.000	0.000	4.662	0.000
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	C/CPFF	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	11.801	0.616	Nov 2022	0.000		0.000		-		0.000	0.000	12.417	0.000
Subtotal			17.029	2.533		1.691		0.000		-		0.000	0.000	21.253	N/A

Remarks
N/A

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

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
--	--	--

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			

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 Services, includes FFRDC/UARC	C/CPFF	YORKTOWN SYSTEMS GROUP, INC. : AL	0.000	0.000		0.000		0.988	Dec 2024	-		0.988	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		0.988		-		0.988	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		17.029	2.533	1.691	0.988	0.988	Continuing	Continuing	N/A

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

UNCLASSIFIED

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 0604876C / <i>Ballistic Missile Defense Terminal Defense Segment Test</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