

UNCLASSIFIED

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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>
---	---

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	757.283	111.206	175.619	193.484	-	193.484	135.473	183.024	203.676	135.080	Continuing	Continuing
MT09: <i>AEGIS BMD Test</i>	725.846	106.147	168.982	186.236	-	186.236	130.522	173.947	195.356	129.089	Continuing	Continuing
MD40: <i>Program Wide Support</i>	31.437	5.059	6.637	7.248	-	7.248	4.951	9.077	8.320	5.991	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Increase from FY 2023 to FY 2024 provides Sea-Based Weapon Systems Flight Test events in accordance with the current Integrated Master Test Plan (IMTP) to include \$42 million in FY 2024 for Pacific Deterrence Initiative (PDI) testing activities.

A. Mission Description and Budget Item Justification

The Sea-Based Weapon Systems mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies, and to increase this capability by delivering evolutionary improvements as part of Missile Defense System upgrades. The Sea-Based Weapon Systems element of the Missile Defense System capitalizes upon and evolves from the existing U.S. Navy AWS and SM infrastructures. Sea-Based Weapon Systems provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles, Medium-Range Ballistic Missiles, and Intermediate-Range Ballistic Missiles in the midcourse phase of flight, and shorter range missiles in the terminal phase of flight. Sea-Based Weapon Systems also provides a Long Range Surveillance and Track capability to the Missile Defense System. Upgrades to both the Aegis Ballistic Missile Defense (BMD) Weapon System and the SM-3 configuration enable Sea-Based Weapon Systems to provide effective, supportable defensive capability against longer range, threats and an enduring Aegis Ashore defensive capability.

This Program Element works with all U.S. Armed Services that participate in the Missile Defense System level Operational Test Agency Team. With the support of the Director of Operational Test and Evaluation (DOT&E), MDA has developed a test program to improve confidence in missile defense capabilities under development and ensure the capabilities transferred to the warfighter are operationally effective, suitable, and survivable. As part of the MDA's rigorous test program, System Pre-Flight predictions provide confidence in test execution by predicting element performance and exercising element interfaces. System Post-Flight Reconstruction replicates the Missile Defense System configuration, actual environmental conditions, and target dynamics observed in flight to anchor Modeling and Simulation (M&S) results. The IMTP is event-oriented and extends until the collection of all identified data is completed ensuring adequate test investments.

UNCLASSIFIED

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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>
---	---

B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	111.206	182.776	173.492	-	173.492
Current President's Budget	111.206	175.619	193.484	-	193.484
Total Adjustments	0.000	-7.157	19.992	-	19.992
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	-7.157			
• 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	19.992	-	19.992

Change Summary Explanation

FY 2023 Congressional Directed Reductions Total \$7.157 million:

Project: MT09 AEGIS BMD Test

- Excess growth (\$7.157 million)

The increase in FY 2024 reflects Sea-Based Weapon Systems Flight Test events in accordance with the current Integrated Master Test Plan (IMTP).

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency										Date: March 2023		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>				Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>			
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
MT09: <i>AEGIS BMD Test</i>	725.846	106.147	168.982	186.236	-	186.236	130.522	173.947	195.356	129.089	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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

A. Mission Description and Budget Item Justification

The FY 2022 Sea-Based Weapon Systems Test Program concentrates on critical Integrated Master Test Plan flight tests that support the U.S. Navy and European Phased Adaptive Approach, Weapon System Certification, and Missile Production Decision requirements. Sea-Based Weapon Systems will concentrate on Aegis Baseline (BL) 9.C2 (BMD 5.x) enhancements and Standard Missile (SM)-3 Block IIA operational testing.

The FY 2023 Sea-Based Weapon Systems Test Program concentrates on critical IMTP flight tests that support the U.S. Navy, Weapon System Certification, and Missile Production Decision requirements. Sea-Based Weapon Systems will concentrate on Aegis BL 9.C2 (BMD 5.x) enhancements and SM-3 Block IIA operational testing.

The FY 2024 Sea-Based Weapon Systems Test Program concentrates on critical IMTP flight tests that support the U.S. Navy, Weapon System Certification, and Missile Production Decision requirements. Sea-Based Weapon Systems will concentrate on Aegis BL 9.C2 (BMD 5.x) enhancements, SM-3 Block IIA operational testing, and conduct observations of Aegis BL 10 (BMD 6.x) and Regional Glide Phase Weapon System in order to support development of those programs. Additionally, FY 2024 efforts will support the appropriate flight tests to validate Missile Defense System capabilities on Guam.

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

	FY 2022	FY 2023	FY 2024
Title: Aegis BMD Flight Test Execution	46.610	114.168	140.101
Articles:	-	-	-
<p>Description: Sea-Based Weapon Systems Flight Test Program performs comprehensive testing of Aegis BMD components and their interoperability with the Missile Defense System using accredited modeling and simulation (M&S) that provides the evidence required for the Missile Defense Agency (MDA) and Combatant Commanders to transition the capability to the Operational Capability Baseline. All flight testing is reflected in the R-4 schedule and the IMTP.</p> <p>Recurring Accomplishments include:</p> <ul style="list-style-type: none"> -Prepare for and conduct Missile Defense System Flight Test events as reflected in the IMTP and the R-4 schedule. -Collect Aegis BMD data for M&S anchoring used in comprehensive flight testing. -Conduct Aegis BMD specific analysis during pre- and post-mission analysis phases to confirm pre-mission predictions of mission success and validate post-test results. -Conduct test milestone reviews to ensure readiness for test execution and accomplishment of test objectives. 			

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
--	---	--

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023		FY 2024
---	----------------	----------------	--	----------------

Specific and/or unique accomplishments to each FY are as follows:

FY 2023 Plans:
-SEE ABOVE.

FY 2024 Plans:
-SEE ABOVE.

FY 2023 to FY 2024 Increase/Decrease Statement:
Increase from FY 2023 to FY 2024 reflects BMD Flight Test events in accordance with the current Integrated Master Test Plan (IMTP).

Title: Aegis BMD Ground Test Execution	28.213	23.234		18.998
Articles:	-	-		-

Description: Sea-Based Weapon Systems Ground Test (GT) Program performs comprehensive testing of Aegis BMD Components and their interoperability with the Missile Defense System using accredited M&S that provides the evidence required for the MDA and Combatant Commanders to transition the capability to the Operational Capability Baseline. More specifically, ground testing is used to collect data for Aegis BMD characterization and assessment, flight test risk reduction, and exploration of scenarios where flight testing is either impracticable or impossible.

Recurring Accomplishments include:

- Participate in BMD System GT to include pre-mission analysis, mission execution, and post-mission analysis.
- Conduct planning to ensure Aegis Ashore Missile Defense Test Complex, Missile Defense System Test Bed San Diego, and Lockheed Martin Rotary and Mission Systems Computer Program Test Site capabilities support Aegis BMD testing, exercises, flight tests, and demonstration requirements. This includes upgrades to the ground testing labs to ensure compliance with operational and test baselines.
- Continue testing of U.S. Navy Command, Control, Communications, Computers Intelligence Systems and Aegis BMD baselines to ensure Missile Defense System interoperability.
- Continue participating in System Level Ground Testing as an element of the layered Missile Defense System to collect data for Aegis BMD characterization and assessment.
- Continue operation support of Hardware in the loop (HWIL) M&S for Element ground testing.
- Continue Aegis BMD HWIL lab participation align to the IMTP GT schedule and implementation of Future Ground Test Concept of Operations pathfinders.

Specific and/or unique accomplishments to each FY are as follows:

FY 2023 Plans:

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023		
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
-SEE ABOVE.				
FY 2024 Plans: -SEE ABOVE.				
FY 2023 to FY 2024 Increase/Decrease Statement: Decrease from FY 2023 to FY 2024 reflects completion in FY 2023 of ground test hardware upgrades at BMD Test Bed San Diego.				
Title: Aegis BMD Test Resources		18.308	19.539	20.632
Description: This effort provides resources to conduct ground and flight testing to improve confidence in missile defense capabilities under development and ensure the capabilities transferred to the warfighter are operationally effective, suitable, and survivable. Recurring Accomplishments include: - Provide Core Test and Evaluation support for Sea-Based Weapon Systems test and evaluation missions and laboratories, field activities, range support activities, analysis activities, and shipboard and land-based test site test teams. - Provide Test & Evaluation infrastructure support for Sea-Based Weapon Systems Test Missions as reflected in the IMTP to collect truth data for post-event analysis. - Exercise tactical communications during testing to ensure interoperability with the Missile Defense System and Combatant Command systems. - Continue core test planning for Sea-Based Weapon Systems test missions to include assessment of target requirements, and preparation of the range to ensure all missions are executable and apply to the technical program objectives. - Develop and execute risk-reduction activities to minimize or mitigate shipboard and missile test and programs risks. - Develop and execute data collection plans and supporting instrumentation requirements. Specific and/or unique accomplishments to each FY are as follows: FY 2023 Plans: -SEE ABOVE. FY 2024 Plans: -SEE ABOVE. FY 2023 to FY 2024 Increase/Decrease Statement: N/A		Articles: -	-	-
Title: Engineering & Analysis		5.927	5.695	0.000
		Articles: -	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
<p>Description: Engineering & Analysis Description: The Engineering and Analysis effort provides essential MDS ground and flight test event planning, execution, and evaluation activities for each test event. Recurring Accomplishments:</p> <ul style="list-style-type: none"> - Design test architecture, define test objectives and evaluation criteria, define target requirements, and generate ground and flight test scenarios appropriate to the data collection requirements to assess MDS performance and anchor M&S. - Coordinate with Operational Test Agency (OTA) to address, coordinate, and disposition test issues to achieve closure through recommended action plans. - Deliver HWIL M&S integration test cases. - Conduct HWIL M&S integration benchmarking, and integrate the MDS HWIL M&S framework with MDA and non-MDA Elements into the test event MDS architecture. - Integrate, test, and deliver end-to-end MDS simulations supporting ground test missions. - Analyze System-level interoperability. - Conduct modeling and technical analysis for Combatant Command wargames and exercises. - Utilize M&S for pre-test assessment, post-test review, and M&S updates. - Provide test configuration management; risk assessments; and anomaly/deficiency review, assessment and closure. - Analyze test results to identify verification and validation data collection shortfalls and reassign objectives to future test events as required. - Document MDS test observations for system-level test anomalies and coordinate the resulting MDS Discrepancy Reports within the Failure Reporting, Analysis, and Corrective Action System - Provide the Quick Look Brief, Mission Data Review (MDR), and Executive MDR. - Provide long-range MDS IMTP planning and integration strategies related to overarching MDS analysis product integration. - Upgrade test analysis tools to enhance analysis capability and efficiency. - Populate the Modular Analysis and Reporting Suite (MARS) database with data from the most recently completed tests to support as-built analysis and capability assessments. - Provide engineering analysis process software, to include System Coordination and Observation Reporting Environment (SCORE), Software Change Analysis Review Environment (SCARE), File Manager (FileMan), and ManPower Loading (MPL). <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans: -SEE ABOVE.</p> <p>FY 2024 Plans: N/A</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p>			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
Decrease from FY 2023 to FY 2024 reflects consolidation of Engineering Analysis activities in the Enabling PE (0603890C) Test budget project (MT23).			
Title: Test Program Operations	7.089	6.346	6.505
Articles:	-	-	-
Description: This activity funds the Government and contractor workforce that manage the overall Sea-Based Weapon Systems test program and enables the program to develop, build, and test standard missiles and the associated Aegis Weapon Systems. This project includes all operations support for the Aegis program office related to Engineering and Testing. Specific and/or unique accomplishments to each FY are as follows: FY 2023 Plans: -SEE ABOVE. FY 2024 Plans: -SEE ABOVE. FY 2023 to FY 2024 Increase/Decrease Statement: N/A			
Accomplishments/Planned Programs Subtotals	106.147	168.982	186.236

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

<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u> <u>Base</u>	<u>FY 2024</u> <u>OCO</u>	<u>FY 2024</u> <u>Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603892C: <i>AEGIS BMD</i>	628.014	595.572	693.727	-	693.727	639.678	706.974	699.611	733.909	Continuing	Continuing
• 0604181C: <i>Hypersonic Defense</i>	281.886	517.977	208.997	-	208.997	218.939	294.326	366.951	644.996	Continuing	Continuing

Remarks

D. Acquisition Strategy

The Sea-Based Weapon Systems test acquisition strategy allows for the execution of a comprehensive Missile Defense System test program that supports fielding capabilities to the Warfighter. The Sea-Based Weapon Systems Test Program utilizes full and open competition to develop, acquire and deliver test planning artifacts, range safety plans, as well as support for the management and conduct of Sea-Based Weapon Systems test events in accordance with the MDA Flight and Ground Test IMTP. This includes contract actions to industry, agreements with Department of Defense organizations, Federally Funded Research and Development Centers (FFRDCs) and University Affiliated Research Centers to plan and execute Sea-Based Weapon Systems Flight and Ground Test Program.

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
--	--	---

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - Flight Test Execution - DOT MARAD	MIPR	DOT : MARAD	13.193	0.000		6.100	Jan 2023	7.100	Jan 2024	-		7.100	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 - CPF	MIPR	COMPACTFLT : HI	6.333	0.000		2.560	Jan 2023	2.960	Jan 2024	-		2.960	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09 -JHU/APL	SS/CPFF	JHU/APL : Columbia MD	29.999	4.967	Feb 2022	10.000	Feb 2023	23.488	Dec 2023	-		23.488	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09- Corona	MIPR	NSWC Corona : CA	21.781	2.154	Dec 2021	8.520	Jan 2023	21.270	Jan 2024	-		21.270	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-DMEA	MIPR	DMEA : McClellan, CA	1.819	0.000		1.040	Dec 2022	1.040	Dec 2023	-		1.040	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-L3 Communications	C/CPFF	L3 Communications : Waco, TX	7.989	0.000		3.860	Dec 2022	2.860	Dec 2023	-		2.860	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NAWC/AD	MIPR	NAWC/AD-PHX Air : Pax River, MD	10.123	0.000		3.860	Dec 2022	2.360	Dec 2023	-		2.360	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NAWC/PM	MIPR	NAWC/PM : Pt. Mugu, CA	16.058	2.689	Dec 2021	3.100	Dec 2022	5.100	Dec 2023	-		5.100	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD	MIPR	Naval Information Warfare Center	7.803	0.748	Dec 2021	4.600	Dec 2022	7.018	Dec 2023	-		7.018	Continuing	Continuing	Continuing

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
--	--	---

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Flight Test Execution - MT09-NIWC PAC		(NIWC) : San Diego, CA													
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NSWC DD	MIPR	NSWC Dahlgren : Dahlgren, VA	13.739	0.813	Dec 2021	13.232	Jan 2023	12.882	Jan 2024	-		12.882	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-NSWCCR	MIPR	NSWC Carderock : Potomac, MD	10.142	0.000		1.680	Dec 2022	2.093	Dec 2023	-		2.093	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	23.643	2.852	Dec 2021	17.627	Dec 2022	9.627	Dec 2023	-		9.627	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-PMRF	MIPR	PMRF Barking Sands : Kauai, HI	36.412	5.093	Dec 2021	4.500	Dec 2022	10.271	Dec 2023	-		10.271	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Aegis BMD Flight Test Execution - MT09-Variou	MIPR	Various : HI, VA, CA, MA, NC, NJ, AZ	129.639	16.267	Dec 2021	18.449	Dec 2022	12.675	Dec 2023	-		12.675	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Flight Test Execution	SS/CPFF	Lockheed Martin : NJ	15.537	1.896	Dec 2021	9.095	Dec 2022	13.412	Dec 2023	-		13.412	Continuing	Continuing	Continuing
Aegis BMD Flight Test Execution - Flight Test Execution - RMS	SS/CPFF	Raytheon : AZ	10.707	9.131	Dec 2021	5.945	Dec 2022	5.945	Dec 2023	-		5.945	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - Various	MIPR	Various : Various	3.634	0.761	Dec 2021	0.000		0.000		-		0.000	0.000	4.395	0.000
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - CORONA	MIPR	NSWC Corona : CA	6.009	0.965	Dec 2021	1.015	Dec 2022	1.015	Dec 2023	-		1.015	Continuing	Continuing	Continuing

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
--	--	---

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - JHU/APL MDA	SS/CPFF	JHU/APL : MDA	10.554	1.424	Dec 2021	3.401	Dec 2022	3.401	Dec 2023	-		3.401	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - LM	SS/CPFF	Lockheed Martin : Moorestown, NJ	38.508	3.196	Dec 2021	7.288	Dec 2022	5.225	Dec 2023	-		5.225	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - NIWC PAC	MIPR	Naval Information Warfare Center (NIWC) : San Diego, CA	32.315	20.097	Dec 2021	9.630	Dec 2022	7.457	Dec 2023	-		7.457	Continuing	Continuing	Continuing
Aegis BMD Ground Test Execution - Aegis BMD Ground Test Execution - MT09 - PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	8.916	1.770	Dec 2021	1.900	Dec 2022	1.900	Dec 2023	-		1.900	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - APL	SS/CPFF	JHU/APL : Columbia MD	37.481	0.029	Dec 2021	1.100	Dec 2022	2.633	Dec 2023	-		2.633	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - CORONA	MIPR	NSWC Corona : CA	29.793	5.367	Dec 2021	5.500	Dec 2022	5.769	Dec 2023	-		5.769	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NAWC/PM	MIPR	NAWC/PM : Pt. Mugu, CA	4.279	0.882	Dec 2021	1.000	Dec 2022	2.500	Dec 2023	-		2.500	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NIWC PAC	MIPR	Naval Information Warfare Center (NIWC) : San Diego, CA	12.036	2.522	Dec 2021	2.200	Dec 2022	2.200	Dec 2023	-		2.200	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - NSWCDD	MIPR	NSWC Dahlgren : Dahlgren, VA	20.068	2.354	Dec 2021	3.128	Dec 2022	3.128	Dec 2023	-		3.128	Continuing	Continuing	Continuing

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
--	--	---

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - PHD	MIPR	NSWC PHD : Pt. Hueneme, CA	32.938	4.280	Dec 2021	3.524	Dec 2022	3.524	Dec 2023	-		3.524	Continuing	Continuing	Continuing
Aegis BMD Test Resources - Aegis BMD Test Resources - MT09 - Various	MIPR	Various : HI, VA, CA, MA, MD	31.986	2.874	Dec 2021	3.087	Dec 2022	0.878	Dec 2023	-		0.878	Continuing	Continuing	Continuing
Engineering & Analysis - Engineering & Analysis	TBD	Teledyne Brown Engineering : Huntsville ,AL	5.160	1.672	Nov 2021	1.700	Nov 2022	0.000		-		0.000	0.000	8.532	0.000
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - Engineering Support	C/CPAF	Northrop Grumman : AL, CO	8.201	0.000		0.000		0.000		-		0.000	0.000	8.201	0.000
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - FFRDC/UARC	MIPR	Various : AL, CO, VA	17.029	0.000		0.000		0.000		-		0.000	0.000	17.029	0.000
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - Industry	C/CPAF	Boeing : AL	4.334	0.000		0.000		0.000		-		0.000	0.000	4.334	0.000
Engineering & Analysis - Engineering & Analysis - Engineering & Analysis - OGA	MIPR	CCDC : AL	30.308	1.442	Nov 2021	0.624	Nov 2022	0.000		-		0.000	0.000	32.374	0.000
Engineering & Analysis - Engineering & Analysis - NME	MIPR	CCDC : CO, AL	10.667	0.250	Nov 2021	1.587	Nov 2022	0.000		-		0.000	0.000	12.504	0.000
Engineering & Analysis - Engineering & Analysis NME Support	MIPR	Naval Information Warfare Center (NIWC) : CA	2.876	0.000		0.000		0.000		-		0.000	0.000	2.876	0.000
Engineering & Analysis - Engineering & Analysis-Various	MIPR	GTRI : Huntsville, AL	2.482	2.563	Nov 2021	1.784	Nov 2022	0.000		-		0.000	0.000	6.829	0.000

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MT09 / AEGIS BMD Test
--	--	---

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test Program Operations - Program Operations - MT09 - Civ Salary	Allot	MDA : Dahlgren, VA	0.000	2.106	Dec 2021	1.613	Dec 2022	1.667	Dec 2023	-		1.667	Continuing	Continuing	Continuing
Test Program Operations - Program Operations - MT09 - MDA Travel	Allot	MDA : Dahlgren, VA	1.929	0.000		0.667	Dec 2022	0.000		-		0.000	0.000	2.596	0.000
Test Program Operations - Program Operations - MT09 - NAVSEA Civ Sal	MIPR	NAVSEA : Washington DC	1.710	0.000		0.545	Dec 2022	0.000		-		0.000	0.000	2.255	0.000
Test Program Operations - Program Operations - MT09 - Various	MIPR	Various : Various	6.486	4.983	Dec 2021	3.521	Dec 2022	4.838	Dec 2023	-		4.838	Continuing	Continuing	Continuing
Subtotal			714.616	106.147		168.982		186.236		-		186.236	Continuing	Continuing	N/A

Remarks
N/A

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			
Test Program Operations - Program Operations - MT09 - MIDAESS	C/CPFF	Various : Various	11.230	0.000		0.000		0.000		-		0.000	0.000	11.230	0.000
Subtotal			11.230	0.000		0.000		0.000		-		0.000	0.000	11.230	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	725.846	106.147	168.982	186.236	-	186.236	Continuing	Continuing	N/A

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
--	---	--

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
--	-------------	---------	---------	--------------	-------------	---------------	------------------	------------	--------------------------

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 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD 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 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
GTI-ISR (21) (Missile Defense System Ground Test)	◆																											
GTI-09 Sprint 1 (E/C) (Missile Defense System Ground Test)				◆																								
PACIFIC DRAGON-22 E1 (AEGIS 5.0, DT/OT Intercept Flight Test)				▲																								
PACIFIC DRAGON-22 E2 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)				▲																								
PACIFIC DRAGON-22 E3 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)				▲																								
GTD-08a (N/I) (Missile Defense System Ground Test)				◆																								
JFTM-07 E4 (JAPAN, DT Intercept Flight Test)				▲																								
GTD-07b (AA)				◆																								
GTI-09 Sprint 2 (E/C) (Missile Defense System Ground Test)							◇																					
FTM-31 E1a (AEGIS SBT, DT/OT Intercept Flight Test)							◇																					
FTX-26 (OT) (SN, OT Target Only Flight Test)											△																	
GTI-08b (N/I)											◇																	
FTG-12 (GM, DT/OT Intercept Flight Test)																												
FTM-32 (AEGIS SBT, DT/OT Intercept Flight Test)																												
GTI-ASI (24) (Missile Defense System Ground Test)																												
FTX-40 (AEGIS 5.1, DT Tracking Exercise Flight Test)																												
FTX-23 (AEGIS 5.1, DT Tracking Exercise Flight Test)																												
GTD-08b (N/I)																												
GTI-ISR (23) (Missile Defense System Ground Test)																												
Pacific Dragon-24 E1 (ARAV-B)																												
Pacific Dragon-24 E2 (ARAV-T1)																												
FEM-02																												
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)																												
FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test)																												

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD 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 2022			FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028		
GTI-ISR (25) (Missile Defense System Ground Test)											◇										
FTM-43 (AEGIS 5.1, DT/OT Intercept Flight Test)											△										
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)											◇										
FTM-30 (AEGIS 5.1, DT/OT Intercept 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)														◇							
FTM-40 (AEGIS 6, DT/OT Intercept Flight Test)														△							
GTI-14 Sprint 1 (N/I)															◇						
Pacific Dragon-26 E2 (ARAV-T)															△						
Pacific Dragon-26 E1 (ARAV-B)															△						
FTM-41 (AEGIS 6, DT/OT Intercept Flight Test)																△					
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)																	◇				
GTI-15 Sprint 1 (E/C)																		◇			
GTD-14 (N/I) ((Missile Defense System Ground Test)																			◇		
GTI-ISR (27) (Missile Defense System Ground Test)																			◇		
FTM-42 (AEGIS 6, DT/OT Intercept Flight Test)																			△		
FTX-47																			△		
GTI-15 Sprint 2 (E/C)																				◇	
FTM-47 (MRBM T4 X3/BQM-177 X4)																					△
GTD-15 (E/C)																					◇
FTG-18 (DT/OT)																					△
Pacific Dragon-28 E1 (ARAV-B)																					△

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD 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 2022			FY 2023			FY 2024			FY 2025			FY 2026			FY 2027			FY 2028			
Pacific Dragon-28 E2 (ARAV-B)																					◇	
GTI-ASI (28)																						◇
GTI-16 Sprint 1 (N/I)																						◇

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-ISR (21) (Missile Defense System Ground Test)	1	2022	1	2022
GTI-09 Sprint 1 (E/C) (Missile Defense System Ground Test)	4	2022	4	2022
PACIFIC DRAGON-22 E1 (AEGIS 5.0, DT/OT Intercept Flight Test)	4	2022	4	2022
PACIFIC DRAGON-22 E2 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)	4	2022	4	2022
PACIFIC DRAGON-22 E3 (AEGIS 5.0, DT/OT Tracking Exercise Flight Test)	4	2022	4	2022
GTD-08a (N/I) (Missile Defense System Ground Test)	1	2023	1	2023
JFTM-07 E4 (JAPAN, DT Intercept Flight Test)	1	2023	1	2023
GTD-07b (AA)	1	2023	1	2023
GTI-09 Sprint 2 (E/C) (Missile Defense System Ground Test)	2	2023	2	2023
FTM-31 E1a (AEGIS SBT, DT/OT Intercept Flight Test)	2	2023	2	2023
FTX-26 (OT) (SN, OT Target Only Flight Test)	4	2023	4	2023
GTI-08b (N/I)	4	2023	4	2023
FTG-12 (GM, DT/OT Intercept Flight Test)	1	2024	1	2024
FTM-32 (AEGIS SBT, DT/OT Intercept Flight Test)	1	2024	1	2024
GTI-ASI (24) (Missile Defense System Ground Test)	2	2024	2	2024
FTX-40 (AEGIS 5.1, DT Tracking Exercise Flight Test)	2	2024	2	2024
FTX-23 (AEGIS 5.1, DT Tracking Exercise Flight Test)	2	2024	2	2024
GTD-08b (N/I)	2	2024	2	2024
GTI-ISR (23) (Missile Defense System Ground Test)	3	2024	3	2024
Pacific Dragon-24 E1 (ARAV-B)	4	2024	4	2024
Pacific Dragon-24 E2 (ARAV-T1)	4	2024	4	2024
FEM-02	1	2025	1	2025
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)	1	2025	1	2025

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
--	---	--

Events	Start		End	
	Quarter	Year	Quarter	Year
FTM-37 (AEGIS 5.1, DT/OT Intercept Flight Test)	1	2025	1	2025
GTI-ISR (25) (Missile Defense System Ground Test)	2	2025	2	2025
FTM-43 (AEGIS 5.1, DT/OT Intercept Flight Test)	2	2025	2	2025
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)	3	2025	3	2025
FTM-30 (AEGIS 5.1, DT/OT Intercept Flight Test)	4	2025	4	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
GTI-ASI (26) (Missile Defense System Ground Test)	3	2026	3	2026
FTM-40 (AEGIS 6, DT/OT Intercept Flight Test)	3	2026	3	2026
GTI-14 Sprint 1 (N/I)	4	2026	4	2026
Pacific Dragon-26 E2 (ARAV-T)	4	2026	4	2026
Pacific Dragon-26 E1 (ARAV-B)	4	2026	4	2026
FTM-41 (AEGIS 6, DT/OT Intercept Flight Test)	1	2027	1	2027
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
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
FTM-42 (AEGIS 6, DT/OT Intercept Flight Test)	4	2027	4	2027
FTX-47	4	2027	4	2027
GTI-15 Sprint 2 (E/C)	1	2028	1	2028
FTM-47 (MRBM T4 X3/BQM-177 X4)	2	2028	2	2028
GTD-15 (E/C)	2	2028	2	2028
FTG-18 (DT/OT)	3	2028	3	2028
Pacific Dragon-28 E1 (ARAV-B)	4	2028	4	2028
Pacific Dragon-28 E2 (ARAV-B)	4	2028	4	2028

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MT09 / <i>AEGIS BMD Test</i>
--	---	--

Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-ASI (28)	4	2028	4	2028
GTI-16 Sprint 1 (N/I)	4	2028	4	2028

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency										Date: March 2023		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
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>	31.437	5.059	6.637	7.248	-	7.248	4.951	9.077	8.320	5.991	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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

A. Mission Description and Budget Item Justification

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

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

	FY 2022	FY 2023	FY 2024
Title: Program Wide Support	5.059	6.637	7.248
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 management of equipment; Facilities Sustainment, Restoration and Modernization (FSRM) program (formerly Real Property			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
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.			
<i>FY 2023 Plans:</i> - SEE ABOVE.			
<i>FY 2024 Plans:</i> - SEE ABOVE.			
<i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> Increase from FY 2023 to FY 2024 provides the PWS allocation on a pro-rata basis across multiple Agency PEs each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.			
Accomplishments/Planned Programs Subtotals	5.059	6.637	7.248

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

N/A

Remarks

D. Acquisition Strategy

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

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MD40 / Program Wide Support
--	--	---

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

Remarks
N/A

Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Management	MIPR	DOD - DEFENSE COURIER DIVISION (DCD) : VA	0.933	0.175	Jan 2022	0.170	Dec 2022	0.000		-		0.000	0.000	1.278	0.000
Program Wide Support - Agency Operations User Services	C/CPAF	Various : Multi: AL, CA, CO, VA	0.324	0.000		0.000		0.000		-		0.000	0.000	0.324	0.000
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Allot	Various : MDA Multi: AL, CO, CA, VA,	10.761	0.000		0.000		0.000		-		0.000	0.000	10.761	0.000
Program Wide Support - Agency Operations and Support Other Agency Services (MIPR)	MIPR	Various : Various	0.658	0.610	Oct 2021	0.638	Nov 2022	0.396	Nov 2023	-		0.396	Continuing	Continuing	Continuing
Subtotal			12.676	0.785		0.808		0.396		-		0.396	Continuing	Continuing	N/A

Remarks
N/A

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

UNCLASSIFIED

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / Aegis BMD Test	Project (Number/Name) MD40 / Program Wide Support
--	--	---

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

Remarks
N/A

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Wide Support - Agency Operations Contract Support	C/CPFF	SYSTEMS ENGINEERING INC : AL	0.000	0.000		0.000		2.268	Nov 2023	-		2.268	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Other Agency Services (FFP)	C/CPFF	Veterans Technology, LLC : AL	18.761	4.274	Feb 2022	5.829	Dec 2022	4.584	Dec 2023	-		4.584	Continuing	Continuing	Continuing
Subtotal			18.761	4.274		5.829		6.852		-		6.852	Continuing	Continuing	N/A

Remarks
N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	31.437	5.059	6.637	7.248	-	7.248	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 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604878C / <i>Aegis BMD 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	2022	4	2028