

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 0604879C / <i>Ballistic Missile Defense Sensor 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	534.023	77.428	88.326	111.049	-	111.049	90.697	103.885	154.905	127.807	Continuing	Continuing
MT11: <i>BMDs Radars Test</i>	509.840	74.272	85.119	106.820	-	106.820	87.751	99.357	148.438	122.921	Continuing	Continuing
MD40: <i>Program Wide Support</i>	24.183	3.156	3.207	4.229	-	4.229	2.946	4.528	6.467	4.886	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

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

A. Mission Description and Budget Item Justification

The Missile Defense Agency executes a robust test program that includes flight and ground tests to support both strategic and regional Missile Defense System capabilities against medium- and long-range threats. The Sensors elements of the Missile Defense System IMTP are intended to demonstrate the integrated missile defense capabilities under development to ensure the capabilities delivered to the Warfighter are operationally effective, suitable, and survivable. The Sensors Test Program Element specifically includes the planning, execution, and analysis of flight and ground tests, as well as the associated infrastructure to provide data required for Missile Defense technical Capability Declarations.

The Sensors Test program supports integration of radar improvements into the Missile Defense System, mid- and far-term Discrimination Improvements, and Operational Test and Evaluation of the theater/regional and strategic Missile Defense System architecture.

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	77.428	88.326	91.495	-	91.495
Current President's Budget	77.428	88.326	111.049	-	111.049
Total Adjustments	0.000	0.000	19.554	-	19.554
• 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	19.554	-	19.554

Change Summary Explanation

Increase in FY 2024 is in accordance with the current IMTP, to include FY 2024 Pacific Deterrence Initiative funding increased by \$17.452 million.

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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 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars 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
MT11: <i>BMDS Radars Test</i>	509.840	74.272	85.119	106.820	-	106.820	87.751	99.357	148.438	122.921	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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

A. Mission Description and Budget Item Justification

This project provides activities for planning, analysis, and execution of Missile Defense System flight test events, including pre- and post-test ground testing such as Digital and Hardware-in-the-Loop (HWIL) System Pre-Mission Tests and System Federation Validation Events. Sensors Test provides planning, analysis, and execution in accordance with the Ground Test Concept of Operations (CONOPS) supporting the Ground Test level of effort concept for Missile Defense System system-level ground tests identified in the IMTP. Test infrastructure funding provides for HWIL labs, Mission Operation Center/Mission Support Center (MOC/MSC), and program management required to operate and maintain a flight and ground test capability.

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

	FY 2022	FY 2023	FY 2024
Title: Test Resources	64.701	72.075	77.089
Articles:	-	-	-
<p>Description: Test Resources efforts include configuration and maintenance of Sensors HWILs for use in ground test execution (Missile Defense System testing and element interoperability developmental testing) and in Missile Defense System flight test execution pre-mission testing, and technical oversight to all Missile Defense System system-level activities with Sensors participation. It also includes conducting the detailed test event planning and design, integration, and execution for all Missile Defense System ground test campaigns. Test Resources provides support for evolving Objective Simulation Framework (OSF) (software upgrades) integration into the Missile Defense System HWIL ground test execution and flight test execution. It also provides a Level of Effort support to Missile Defense System Ground Tests in accordance with the Missile Defense System IMTP and the Ground Test CONOPS.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans: - SEE ABOVE</p> <p>FY 2024 Plans: - SEE ABOVE</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p>			

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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 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars Test</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
Increase from FY 2023 to FY 2024 is in accordance with the current IMTP. FY 2024 Pacific Deterrence Initiative (PDI) funding has increased by \$3.867 million for the Guam FEM-02 requirement.			
<p>Title: Flight Test Execution</p> <p align="right">Articles:</p> <p>Description: Flight Test Execution includes test planning, pre-flight analysis, transportation of radars and MOC/MSC, test execution, and post-flight analysis for Sensors' participation in Missile Defense System flight tests in accordance with the Missile Defense System IMTP.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans: - SEE ABOVE</p> <p>FY 2024 Plans: - SEE ABOVE</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY 2023 to FY 2024 is in accordance with the current IMTP. FY 2024 PDI funding has increased by \$13.585 million for Guam flight test execution.</p>	9.571 -	13.044 -	29.731 -
Accomplishments/Planned Programs Subtotals	74.272	85.119	106.820

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>
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	250.123	230.502	239.159	-	239.159	212.191	233.877	242.623	251.226	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	556.914	589.374	554.201	-	554.201	574.275	585.966	598.896	582.156	Continuing	Continuing
• 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	50.261	50.269	48.248	-	48.248	49.164	50.445	51.542	52.859	Continuing	Continuing

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars Test</i>
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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>
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	44.188	49.367	50.549	-	50.549	56.624	58.020	59.193	60.615	Continuing	Continuing
• 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	147.241	164.668	177.868	-	177.868	196.952	176.633	162.632	162.578	Continuing	Continuing
• 0603914C: <i>Ballistic Missile Defense Test</i>	388.956	366.824	360.455	-	360.455	430.281	436.921	465.074	375.256	Continuing	Continuing
• 0604672C: <i>Homeland Defense Radar-Hawaii</i>	75.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	75.000
• 0604873C: <i>Long Range Discrimination Radar (LRDR)</i>	129.552	75.120	103.517	-	103.517	100.114	68.815	69.219	65.521	Continuing	Continuing

Remarks

D. Acquisition Strategy

Sensors Test uses multiple development and Test and Evaluation contracts for the continuation of Sensor Radar development and testing as described and approved in the Missile Defense Agency IMTP. Sensors also utilizes other contracts with industry as well as agreements with other U.S. Government organizations in order to develop, test and upgrade the Sensors Radar systems.

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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 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars Test</i>
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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

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 Resources - AN/TPY-2, SBX, UEUR & CD OSF Integration & Infrastructure, Sys Test Lab	C/CPAF	Raytheon : MA	111.221	39.934	Nov 2021	41.543	Nov 2022	45.430	Nov 2023	-		45.430	Continuing	Continuing	Continuing
Test Resources - Civilians/Travel	Allot	MDA : AL/VA	9.767	5.675	Oct 2021	4.582	Oct 2022	5.094	Oct 2023	-		5.094	Continuing	Continuing	Continuing
Test Resources - Communications Development - OGA	MIPR	Secretary of the Air Force (SAF) : NCR	1.516	0.000		0.000		0.000		-		0.000	0.000	1.516	0.000
Test Resources - Communications and Networks	C/CPAF	JACOBS TECHNOLOGY INC. : CO	3.059	2.637	Apr 2022	0.000		0.000		-		0.000	0.000	5.696	0.000
Test Resources - Contract Support Services	C/CPFF	YORKTOWN SYSTEMS GROUP, INC. : AL	7.076	0.088	Oct 2021	0.000		0.000		-		0.000	0.000	7.164	0.000
Test Resources - Contract Support Services - Test Support	C/CPFF	MP SOLUTIONS, LLC : Various	0.000	3.078	Nov 2021	4.191	Nov 2022	4.450	Nov 2023	-		4.450	Continuing	Continuing	Continuing
Test Resources - Cyber Win10 Implementation - MDDC Lab Analysis Infrastructure	C/IDIQ	Analytical Services, Inc. : AL	0.825	0.000		0.000		0.000		-		0.000	0.000	0.825	0.000

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Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604879C / Ballistic Missile Defense Sensor Test				MT11 / BMDS Radars 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
Test Resources - Cybersecurity - BGTC and SBIRS	C/IDIQ	Northrop Grumman Space & Mission System : CO	1.600	0.000		0.000		0.000		-		0.000	0.000	1.600	0.000
Test Resources - Cybersecurity - Tactical Communication Environment Segment (TCES)	MIPR	DOD - USN - NAVAL INFORMATION WARFARE SYSTEMS COMMAND (NAVWAR) : CA	0.190	0.000		0.000		0.000		-		0.000	0.000	0.190	0.000
Test Resources - General Infrastructure and OGA Support	Various	Various : AL, NM	7.228	3.422	Nov 2021	8.095	Apr 2023	2.825	Nov 2023	-		2.825	Continuing	Continuing	Continuing
Test Resources - HDR-G Missile Defense System Level Testing	TBD	TBD : TBD	0.000	0.000		0.000		3.867	Nov 2023	-		3.867	Continuing	Continuing	Continuing
Test Resources - LRDR OSF Integration & Infrastructure, Sys Test Lab	C/CPFF	Lockheed Martin : NJ	7.663	9.867	Nov 2021	13.664	Nov 2022	15.423	Nov 2023	-		15.423	Continuing	Continuing	Continuing
Test Resources - UEWR SSF Integration & Infrastructure, Sys Test Lab	C/FPIF	deciBel : AL	14.655	0.000		0.000		0.000		-		0.000	0.000	14.655	0.000
Flight Test Execution - AN/TPY-2, SBX UEWR & CD Missile Defense System Level Testing	C/CPAF	Raytheon : MA	130.350	2.828	Nov 2021	12.264	Nov 2022	10.280	Nov 2023	-		10.280	Continuing	Continuing	Continuing
Flight Test Execution - Agency Level Testing Support	C/CPAF	L-3 Communications : AL	17.000	0.000		0.000		0.000		-		0.000	0.000	17.000	0.000
Flight Test Execution - FT Security, Site Activation & Deployments Missile Defense System Level Testing	Various	Various : AI, CO, HI, Wake Island	43.124	1.503	Nov 2021	0.387	Nov 2022	4.324	Nov 2023	-		4.324	Continuing	Continuing	Continuing

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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 - HDR-G Missile Defense System Level Testing	TBD	TBD : TBD	0.000	0.000		0.000		13.585	Nov 2023	-		13.585	Continuing	Continuing	Continuing
Flight Test Execution - IMTP Flight Test	MIPR	DOD - USN - NAVAL AIR WARFARE CENTER WEAPONS DIVISION (NAWCWD), POINT MUGU : CA	0.000	3.497	May 2022	0.000		0.000		-		0.000	0.000	3.497	0.000
Flight Test Execution - LRDR Missile Defense System Level Testing	SS/TBD	Lockheed Martin : NJ	10.368	1.743	Nov 2021	0.000		0.000		-		0.000	0.000	12.111	0.000
Flight Test Execution - OGA Sensor Research & Development	MIPR	Secretary of the Air Force : NCR	4.500	0.000		0.000		0.000		-		0.000	0.000	4.500	0.000
Flight Test Execution - System-Level Post Flight Reconstruction (SPFR)	MIPR	CCDC AVMC : AL	2.736	0.000		0.393	Apr 2023	1.542	Nov 2023	-		1.542	Continuing	Continuing	Continuing
Flight Test Execution - UEWR/CD Missile Defense System Level Testing	C/FPIF	deciBel : AL	1.152	0.000		0.000		0.000		-		0.000	0.000	1.152	0.000
Ground Test Execution - AN/TPY-2, SBX, UEWR/CD Missile Defense System Level Testing	C/CPAF	Raytheon : MA	125.324	0.000		0.000		0.000		-		0.000	0.000	125.324	0.000
Ground Test Execution - Long Range Discrimination Missile Defense System Level Testing	C/CPFF	Lockheed Martin : NJ	10.486	0.000		0.000		0.000		-		0.000	0.000	10.486	0.000
Subtotal			509.840	74.272		85.119		106.820		-		106.820	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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDs Radars 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			
Subtotal			-	-		-		-		-		-	-	-	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	509.840	74.272	85.119	106.820	-	106.820	Continuing	Continuing	N/A

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

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars 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	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
GTI-ISR (21) (Missile Defense System Ground Test)	◆																					
FTX-43 (OTHER, DT Tracking Exercise Flight Test)	▲																					
FTT-21 (TH, DT Intercept Flight Test)		▲																				
GTI-08a (N/I) (Missile Defense System Ground Test)			◆																			
SICO-8a-1			◆																			
GTI-09 Sprint 1 (E/C) (Missile Defense System Ground Test)				◆																		
FTX-45				▲																		
GTD-08a (N/I) (Missile Defense System Ground Test)					◆																	
SICO -09-1					◆																	
SICO-09-2						◇																
GTI-09 Sprint 2 (E/C) (Missile Defense System Ground Test)						◇																
SICO-09-3						◇																
SICO-08a-02							◇															
FTT-25 (TH, DT/OT Intercept Flight Test)								△														
SICO 9-4								◇														
FTX-26 (OT) (SN, OT Target Only Flight Test)									△													
GTI-08b (N/I)									◇													
GTI-101 (E/C)										◇												
FTG-12 (GM, DT/OT Intercept Flight Test)										△												
GTI-ASI (24) (Missile Defense System Ground Test)											◇											
GTD-08b (N/I)											◇											
GTI-ISR (23) (Missile Defense System Ground Test)												◇										
GTI-102 (I)													◇									
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)																					△	

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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 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars 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			
FTX-28 E1 (TH, DT/OT Tracking Exercise Flight Test)			△							
FTX-28 E3 (TH, DT/OT Tracking Exercise Flight Test)			△							
FEM-02				◇						
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)					◇					
GTI-ASI (26) (Missile Defense System Ground Test)						◇				
TH CTV-03 (TH, DT Interceptor Only Flight Test)						△				
GTI-14 Sprint 1 (N/I)							◇			
GTI-24 (N/I)							◇			
FTX-47										△
FTG-16 (GM, DT Intercept Flight Test)									△	
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)									◇	
SICO-24 (N/I)										◇
GTI-15 Sprint 1 (E/C)										◇
FTT-22 (TH, DT/OT Intercept Flight Test)										△
FTG-17 (GM, DT/OT Intercept Flight Test)										△
GTD-14 (N/I) (Missile Defense System Ground Test)										◇
GTI-ISR (27) (Missile Defense System Ground Test)										◇
GTI-15 Sprint 2 (E/C)										◇

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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 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-ISR (21) (Missile Defense System Ground Test)	1	2022	1	2022
FTX-43 (OTHER, DT Tracking Exercise Flight Test)	1	2022	1	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
SICO-8a-1	3	2022	3	2022
GTI-09 Sprint 1 (E/C) (Missile Defense System Ground Test)	4	2022	4	2022
FTX-45	4	2022	4	2022
GTD-08a (N/I) (Missile Defense System Ground Test)	1	2023	1	2023
SICO -09-1	1	2023	1	2023
SICO-09-2	2	2023	2	2023
GTI-09 Sprint 2 (E/C) (Missile Defense System Ground Test)	2	2023	2	2023
SICO-09-3	2	2023	2	2023
SICO-08a-02	3	2023	3	2023
FTT-25 (TH, DT/OT Intercept Flight Test)	3	2023	3	2023
SICO 9-4	3	2023	3	2023
FTX-26 (OT) (SN, OT Target Only Flight Test)	4	2023	4	2023
GTI-08b (N/I)	4	2023	4	2023
GTI-101 (E/C)	1	2024	1	2024
FTG-12 (GM, DT/OT Intercept Flight Test)	1	2024	1	2024
GTI-ASI (24) (Missile Defense System Ground 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

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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 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-102 (I)	3	2024	3	2024
FTX-28 E2 (TH, DT/OT Tracking Exercise Flight Test)	3	2024	3	2024
FTX-28 E1 (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
FEM-02	1	2025	1	2025
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
GTI-ASI (26) (Missile Defense System Ground Test)	3	2026	3	2026
TH CTV-03 (TH, DT Interceptor Only Flight Test)	3	2026	3	2026
GTI-14 Sprint 1 (N/I)	4	2026	4	2026
GTI-24 (N/I)	4	2026	4	2026
FTX-47	4	2027	4	2027
FTG-16 (GM, DT Intercept Flight Test)	2	2027	2	2027
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)	2	2027	2	2027
SICO-24 (N/I)	3	2027	3	2027
GTI-15 Sprint 1 (E/C)	3	2027	3	2027
FTT-22 (TH, DT/OT Intercept Flight Test)	3	2027	3	2027
FTG-17 (GM, DT/OT Intercept Flight Test)	4	2027	4	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

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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 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
GTI-15 Sprint 2 (E/C)	1	2028	1	2028
GTD-15 (E/C)	2	2028	2	2028
FTG-18 (DT/OT)	3	2028	3	2028
GTI-25 (N/I)	3	2028	3	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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) 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>	24.183	3.156	3.207	4.229	-	4.229	2.946	4.528	6.467	4.886	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	3.156	3.207	4.229
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			

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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 0604879C / <i>Ballistic Missile Defense Sensor 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
<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 2023 Plans: - SEE ABOVE.</p> <p>FY 2024 Plans: - SEE ABOVE.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: 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.</p>			
Accomplishments/Planned Programs Subtotals	3.156	3.207	4.229

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

N/A

Remarks

D. Acquisition Strategy

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

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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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	C/CPFF	SYSTEMS ENGINEERING INC : AL	2.351	0.112	Apr 2022	0.625	Dec 2022	1.619	Dec 2023	-		1.619	Continuing	Continuing	Continuing
Subtotal			2.351	0.112		0.625		1.619		-		1.619	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

Remarks
N/A

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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 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</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			
Program Wide Support - Agency Operations and Support Services	C/CPFF	YORKTOWN SYSTEMS GROUP, INC. : AL	21.832	3.044	Apr 2022	2.582	Apr 2023	2.610	Apr 2024	-		2.610	Continuing	Continuing	Continuing
Subtotal			21.832	3.044		2.582		2.610		-		2.610	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	24.183	3.156	3.207	4.229	-	4.229	Continuing	Continuing	N/A

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Missile Defense Agency		Date: March 2023
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor 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