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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / 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 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	611.451	88.326	111.049	96.864	-	96.864	104.578	160.011	172.749	183.147	Continuing	Continuing
MT11: <i>BMDs Radars Test</i>	584.112	85.119	106.820	93.135	-	93.135	100.159	153.354	164.983	174.600	Continuing	Continuing
MD40: <i>Program Wide Support</i>	27.339	3.207	4.229	3.729	-	3.729	4.419	6.657	7.766	8.547	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

Decrease from Fiscal Year (FY) 2024 to FY 2025 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, including flight and ground tests supporting 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)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	88.326	111.049	90.697	-	90.697
Current President's Budget	88.326	111.049	96.864	-	96.864
Total Adjustments	0.000	0.000	6.167	-	6.167
• 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	6.167	-	6.167

Change Summary Explanation

Increase in FY 2025 is in accordance with the current IMTP.

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 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
MT11: <i>BMDS Radars Test</i>	584.112	85.119	106.820	93.135	-	93.135	100.159	153.354	164.983	174.600	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Decrease from Fiscal Year (FY) 2024 to FY 2025 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 (e.g. 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 2023	FY 2024	FY 2025
Title: Test Resources	66.469	77.089	77.687
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 (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 2024 Plans: - SEE ABOVE</p> <p>FY 2025 Plans: - SEE ABOVE</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023	FY 2024	FY 2025
N/A			
<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 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. FY 2025 PDI funding has decreased by \$12.664 million as a result of the completion of FEM-02 IMTP requirements.</p>	18.650 -	29.731 -	15.448 -
Accomplishments/Planned Programs Subtotals	85.119	106.820	93.135

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0603884C: <i>Ballistic Missile Defense Sensors</i>	228.807	239.159	209.002	-	209.002	205.087	202.555	209.816	214.110	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management & Communication</i>	587.689	554.201	569.662	-	569.662	570.632	587.929	618.050	651.885	Continuing	Continuing
• 0603898C: <i>Ballistic Missile Defense Joint Warfighter Support</i>	50.942	48.248	47.723	-	47.723	48.921	50.062	51.376	52.565	Continuing	Continuing
• 0603904C: <i>Missile Defense Integration and Operations Center (MDIOC)</i>	47.629	50.549	54.525	-	54.525	56.851	58.115	59.600	61.362	Continuing	Continuing

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0603907C: <i>Sea Based X-Band Radar (SBX)</i>	163.297	177.868	197.339	-	197.339	176.888	162.741	177.598	188.253	Continuing	Continuing
• 0603914C: <i>Ballistic Missile Defense Test</i>	376.650	360.455	367.491	-	367.491	418.514	383.362	435.626	438.825	Continuing	Continuing
• 0604873C: <i>Long Range Discrimination Radar (LRDR)</i>	65.991	103.517	100.882	-	100.882	63.560	56.020	64.457	72.759	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 2025 Missile Defense Agency **Date:** March 2024

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 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			
Test Resources - AN/TPY-2, SBX, UEWR & CD OSF Integration & Infrastructure, Sys Test Lab	C/CPAF	Raytheon : MA	151.155	40.612	Nov 2022	45.430	Nov 2023	43.409	Nov 2024	-		43.409	Continuing	Continuing	Continuing
Test Resources - Civilians/Travel	Allot	MDA : AL/VA	15.442	5.468	Oct 2022	5.094	Oct 2023	6.596	Oct 2024	-		6.596	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	5.696	1.134	May 2023	0.000		0.000		-		0.000	0.000	6.830	0.000
Test Resources - Contract Support Services	C/CPFF	YORKTOWN SYSTEMS GROUP, INC. : AL	7.164	0.105	Nov 2022	0.000		0.098	Nov 2024	-		0.098	Continuing	Continuing	Continuing
Test Resources - Contract Support Services - Test Support	C/CPFF	MP SOLUTIONS, LLC : Various	3.078	3.350	Nov 2022	4.450	Nov 2023	3.925	Nov 2024	-		3.925	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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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 0604879C / Ballistic Missile Defense Sensor Test				MT11 / BMDS Radars 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
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 - Element/System Test Lab Facilities	C/CPAF	NORTHROP GRUMMAN : CO	0.000	4.600	Sep 2023	0.000		0.000		-		0.000	0.000	4.600	0.000
Test Resources - General Infrastructure and OGA Support	Various	Various : AL, NM	10.650	0.000		2.825	Nov 2023	3.936	Nov 2024	-		3.936	Continuing	Continuing	Continuing
Test Resources - HDR-G Missile Defense System Level Testing	TBD	TBD : TBD	0.000	0.000		3.867	Nov 2023	3.958	Jul 2025	-		3.958	Continuing	Continuing	Continuing
Test Resources - LRDR OSF Integration & Infrastructure, Sys Test Lab	C/CPFF	Lockheed Martin : NJ	17.530	11.200	Nov 2022	15.423	Nov 2023	15.765	Nov 2024	-		15.765	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	133.178	11.625	Nov 2022	10.280	Nov 2023	9.525	Nov 2024	-		9.525	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	Various	Various : AI, CO, HI, Wake Island	44.627	4.000	Sep 2023	4.324	Nov 2023	5.002	Nov 2024	-		5.002	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity					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 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
Defense System Level Testing															
Flight Test Execution - HDR-G Missile Defense System Level Testing	TBD	TBD : TBD	0.000	0.000		13.585	Nov 2023	0.921	Jul 2025	-		0.921	Continuing	Continuing	Continuing
Flight Test Execution - IMTP Flight Test	MIPR	DOD - USN - NAVAL AIR WARFARE CENTER WEAPONS DIVISION (NAWCWD), POINT MUGU : CA	3.497	0.000		0.000		0.000		-		0.000	0.000	3.497	0.000
Flight Test Execution - LRDR Missile Defense System Level Testing	SS/CPFF	Lockheed Martin : NJ	12.111	3.025	Sep 2023	0.000		0.000		-		0.000	0.000	15.136	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		1.542	Nov 2023	0.000		-		0.000	0.000	4.278	0.000
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			584.112	85.119		106.820		93.135		-		93.135	Continuing	Continuing	N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars Test</i>
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Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			

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			
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	584.112	85.119	106.820	93.135	-	93.135	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-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 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
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	3	2023
SICO-09-3	3	2023	3	2023
SICO-08a-02	4	2023	4	2023
FTX-49	4	2023	4	2023
FTX-26 (OT) (SN, OT Target Only Flight Test)	4	2023	4	2023
FTG-12 (GM, DT/OT Intercept Flight Test)	1	2024	1	2024
SICO 9-4	2	2024	2	2024
GTI-08b (N/I)	3	2024	3	2024
GTI-08b Part 2	3	2024	3	2024
GTI-ISR (23) (Missile Defense System Ground Test)	3	2024	3	2024
GTD-08b (N/I)	4	2024	1	2025
LR-08b (N/I)	4	2024	4	2024
FEM-02	1	2025	1	2025
GTI-101 (E/C)	2	2025	2	2025
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
GTI-12 (E/C)	2	2026	2	2026

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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
GTD-13 (N/I) (Missile Defense System Ground Test)	2	2026	2	2026
GTD-12 (E/C) (Missile Defense System Ground Test)	3	2026	3	2026
LR-13	3	2026	3	2026
JFTX-01 E2 (JAPAN, DT Tracking Exercise Flight Test)	3	2026	3	2026
JFTX-01 E1 (JAPAN, DT Tracking Exercise Flight Test)	3	2026	3	2026
GTI-14 Sprint 1 (N/I)	4	2026	4	2026
FTG-16 (GM, DT Intercept Flight Test)	2	2027	2	2027
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
FTT-26 (MRBM T1)	3	2027	3	2027
TH CTV-04	3	2027	3	2027
GTI-24 (I)	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
GTI-15 (E/C)	1	2028	1	2028
FTT-24 (Black Dagger)	2	2028	2	2028
FTG-18 (DT/OT)	3	2028	3	2028
GTD-15 (E/C)	3	2028	3	2028
GTD-24 (I)	3	2028	3	2028
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
FTO-04	3	2029	3	2029

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency			Date: March 2024	
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor Test</i>	Project (Number/Name) MT11 / <i>BMDS Radars Test</i>		

Events	Start		End	
	Quarter	Year	Quarter	Year
GTD-16 (N/I)	4	2029	4	2029

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Missile Defense Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604879C / <i>Ballistic Missile Defense Sensor 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>	27.339	3.207	4.229	3.729	-	3.729	4.419	6.657	7.766	8.547	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 2023	FY 2024	FY 2025
Title: Program Wide Support	3.207	4.229	3.729
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 2025 Missile Defense Agency		Date: March 2024		
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 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: Decrease from FY 2024 to FY 2025 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.</p>				
Accomplishments/Planned Programs Subtotals		3.207	4.229	3.729
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
D. Acquisition Strategy				
<p>The acquisition strategy for MDA Consolidated Support consists of contract actions to industry for: a) Engineering and technical support; b) studies, analyses, and evaluations; and c) management and professional services to MDA functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing contracts and will competitively award new contracts to meet MDA's Fiscal Years 2020-2030 Advisory and Assistance Services support.</p>				

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

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 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	C/CPFF	SYSTEMS ENGINEERING INC : AL	2.463	0.625	Dec 2022	1.619	Dec 2023	1.323	Dec 2024	-		1.323	Continuing	Continuing	Continuing
Subtotal			2.463	0.625		1.619		1.323		-		1.323	Continuing	Continuing	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

Remarks
N/A

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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 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	C/CPFF	YORKTOWN SYSTEMS GROUP, INC. : AL	24.876	2.582	Apr 2023	2.610	Apr 2024	2.406	Apr 2025	-		2.406	Continuing	Continuing	Continuing
Subtotal			24.876	2.582		2.610		2.406		-		2.406	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	27.339	3.207	4.229	3.729	-	3.729	Continuing	Continuing	N/A

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

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 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	2023	4	2029