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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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	515.869	61.424	84.075	41.824	-	41.824	40.284	58.043	123.579	100.278	Continuing	Continuing
MT08: <i>Midcourse Test</i>	497.584	59.503	80.114	40.160	-	40.160	38.834	55.698	118.565	95.831	Continuing	Continuing
MD40: <i>Program Wide Support</i>	18.285	1.921	3.961	1.664	-	1.664	1.450	2.345	5.014	4.447	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

The decrease from FY 2023 to FY 2024 is in accordance with the current Missile Defense System Integrated Master Test Plan (IMTP). The decrease also reflects the transfer of development labs and development support for Prime Contractor Integration Lab and Objective Stimulation Framework from this Program Element (PE) to the GMD Midcourse PE 0603882C. In addition, the decrease reflects efficiencies from the competitive award of the GMD Weapon System (GWS) and the System Integration, Test, and Readiness (SITR) contracts.

A. Mission Description and Budget Item Justification

Ballistic Missile Defense (BMD) Midcourse Defense Segment Test provides flight, ground, and cyber testing of GMD functionality to demonstrate Homeland Defense capabilities against allocated threats. The GMD Element is tested in an integrated environment with Missile Defense System sensors; Command and Control, Battle Management, and Communications; Warfighters; and national collection assets to assess the ability to defend the United States and its territories against ballistic missiles.

Primary activities include GMD Flight Test Execution, Ground Test Execution, Cyber Test Execution, Resources, and Program Operations. BMD Midcourse Test provides day-to-day operations of the GMD Test program to include engineering support for test planning, execution, and post-event reconstruction. GMD flight tests provide the opportunity to test actual hardware and to demonstrate Missile Defense System Element interoperability under operationally realistic conditions. GMD ground tests are executed both in the Hardware-in-the-Loop (HWIL) lab environment and in the field, and provide performance assessments for GMD fielding decisions. GMD cyber tests are executed both in the HWIL lab environment and in the field, and provide GMD cyber, operational resilience, and system survivability assessments. GMD Test Resources provides the infrastructure and laboratories to support the GMD Test program. Program Operations provides for government management and support of the GMD Test program.

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B. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	61.424	84.075	73.920	-	73.920
Current President's Budget	61.424	84.075	41.824	-	41.824
Total Adjustments	0.000	0.000	-32.096	-	-32.096
• 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	-32.096	-	-32.096

Change Summary Explanation

The decrease in FY 2024 is in accordance with the current Missile Defense System IMTP, reflects the transfer of development labs and development support for Prime Contractor Integration Lab and Objective Stimulation Framework from this Program Element (PE) to the GMD Midcourse PE 0603882, and reflects adjustments for the award of the GWS and SISTR contracts.

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse 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
MT08: <i>Midcourse Test</i>	497.584	59.503	80.114	40.160	-	40.160	38.834	55.698	118.565	95.831	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

The decrease from FY 2023 to FY 2024 is in accordance with the current Missile Defense System Integrated Master Test Plan (IMTP). The decrease also reflects transfer of development labs and development support for Prime Contractor Integration Lab (PCIL) and Objective Stimulation Framework (OSF) from this Program Element (PE) to the GMD Midcourse PE 0603882C. In addition, the decrease reflects efficiencies from the competitive award of the GMD Weapon System (GWS) and the System Integration, Test, and Readiness (SITR) contracts.

A. Mission Description and Budget Item Justification

Ballistic Missile Defense (BMD) Midcourse Defense Segment Test provides flight, ground, and cyber testing of Ground Based Midcourse Defense (GMD) functionality to demonstrate Homeland Defense capabilities against allocated threats. The GMD Element is tested in an integrated environment with MDS sensors; Command and Control, Battle Management, and Communications; Warfighters; and national collection assets to assess the ability to defend the United States and its territories against ballistic missiles.

Primary activities include GMD Flight Test Execution, Ground Test Execution, Cyber Test Execution, Resources, and Program Operations. BMD Midcourse Test provides day-to-day operations of the GMD Test program to include engineering support for test planning, execution, and post-event reconstruction. GMD flight tests provide the opportunity to test actual hardware and to demonstrate MDS Element interoperability under operationally realistic conditions. GMD ground tests are executed both in the Hardware-in-the-Loop (HWIL) lab environment and in the field, and provide performance assessments for GMD fielding decisions. GMD cyber tests are executed both in the HWIL lab environment and in the field, and provide GMD cyber, operational resilience, and system survivability assessments. GMD Test Resources provides the infrastructure and laboratories to support the GMD Test program. Program Operations provides for government management and support of the GMD Test program.

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

	FY 2022	FY 2023	FY 2024
Title: Resources	26.232	19.272	15.294
Articles:	-	-	-
Description: Provides day-to-day operations of the GMD Test program to include engineering support for test planning, execution, and post-event reconstruction.			
Recurring efforts include: -Provide GMD System Test Laboratory environments to support hardware and software testing prior to entry into Missile Defense System level tests			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
<p>-Provide infrastructure and support for execution of tests requested by the Warfighter to enhance doctrine and Tactics, Techniques and Procedures (TTP), and tests of opportunity presented by real world events and Missile Defense System/external test activities</p> <p>-Provides test infrastructure and coordination of flight test range support from Vandenberg Space Force Base (VSFB), California, for all range activities, engineering, operators, and Ground Based Interceptor transportation</p> <p>-Provides command and control and situational awareness for the GMD test events at the Missile Defense Agency (MDA) Integration and Operations Center (MDIOC) in Colorado Springs, Colorado and the Readiness and Control Facility in Ft. Greely, Alaska</p> <p>-Provides test communication plans, test communication control, satellite communication bandwidth, test network certification, and accreditation for GMD tests to integrate the range in VSFB, California, MDIOC in Colorado Springs, Colorado, Ft. Greely, Alaska, and Pacific Missile Range Facility (PMRF) in Hawaii</p> <p>-Provides engineering, operations, and maintenance of the integrated System Test Labs in Huntsville, Alabama, to conduct Missile Defense System flight test pre-mission risk reduction and Missile Defense System level ground testing for fielding Warfighter capabilities that defend the Homeland</p> <p>-Provides equipment upgrades at VSFB and the MDIOC for test support systems</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans:</p> <p>-Provide the infrastructure and support for FTG-12, MDS ground tests, and cyber test execution and data collection to support performance evaluation of GMD Increment 6 Homeland Defense capabilities</p> <p>-Provide prime contract program management of the System Integration, Test, and Readiness (SITR) contract test activities and enable smooth transition for flight, ground, and cyber testing from the Development and Sustainment Contract (DSC) to the SITR contract.</p> <p>FY 2024 Plans:</p> <p>-Continues the infrastructure and support for post-mission analysis for FTG-12, Missile Defense System ground tests, and cyber test execution and data collection to support performance evaluation of GMD Increment 6B Homeland Defense capabilities</p> <p>-Continues transition for flight, ground, and cyber testing from the DSC to the SITR contract</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement:</p> <p>The decrease from FY 2023 to FY 2024 reflects the transfer of development labs and development support for PCIL and OSF from this PE to the GMD Midcourse PE 0603882C.</p>				
Title: Flight Test Execution		7.361	48.110	1.313
		Articles: -	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2022	FY 2023	FY 2024
<p>Description: Flight tests demonstrate the capabilities and/or phenomenology that cannot be adequately tested or obtained during ground testing. Flight tests also provide opportunities to test actual hardware and to demonstrate Missile Defense System Element interoperability under operationally realistic conditions. This accomplishment area provides the Industry and Government personnel for planning, integration, execution, and analysis for Missile Defense System Homeland Defense flight tests.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2023 Plans:</p> <ul style="list-style-type: none"> -Continue planning FTG-12. This flight test mission demonstrates MDS Increment 6B Homeland Defense functionality upgrades in a GMD intercept flight test using a Ground Based Interceptor with a 2-/3-Stage Selectable Configuration 2 (C2) Booster and a CE-II Block 1 Exo-atmospheric Kill Vehicle (EKV) in an engagement of an Intermediate-Range Ballistic Missile (IRBM) with countermeasures (CMs) launched from VTSB, California. -Complete GTI-08a (N/I), GTI-08a (N/I) Part 2, and GTD-08a (N/I) for Increment 6B.1 Capabilities -Begin planning of GT-08b (N/I) Campaign, and detailed planning, integration, and start of test execution of GTI-08b (N/I) -Transition for flight, ground, and cyber testing from DSC to Future Contracts <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> -Complete post-test analysis of Flight Test Other (FTX)-26. This is a non-intercept Operational Test demonstrating the Long Range Discrimination Radar (LRDR) Increment 6B capabilities. GMD will test fire control capabilities by receiving and processing LRDR track and discrimination results passed from C2BMC to GMD Fire Control in order to conduct a simulated engagement against an ICBM-representative target with countermeasures. -Conduct post-test analysis of FTG-12. This flight test mission demonstrates Missile Defense System Increment 6B Homeland Defense functionality upgrades in a GMD intercept flight test using a Ground Based Interceptor with a 2-/3-Stage Selectable Configuration 2 Booster and a Capability Enhancement (CE)-II Block 1 EKV in an engagement of an IRBM with CMs launched from VTSB, California. -Completes flight testing on the DSC and continues transition to the GWS and SITR contracts. <p>FY 2023 to FY 2024 Increase/Decrease Statement: The decrease from FY 2023 to FY 2024 is in accordance with the current Missile Defense System IMTP.</p>				
Title: Ground Test Execution		16.990	3.899	14.131
Articles:		-	-	-
Description: Ground tests demonstrate and validate Warfighter TTPs and provide performance assessments for fielding decisions. Ground tests are executed both in the HWIL lab and in the field. HWIL lab tests integrate and assess Missile Defense System level performance based on new Element capabilities. Ground tests in the field use existing fielded Element assets				

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

and tactical communication networks, to integrate, assess and demonstrate the Element capabilities. Cyber tests provide cyber resiliency capabilities and vulnerabilities assessments. This accomplishment area provides the Industry and Government personnel for planning, integration, execution, and analysis for Missile Defense System Homeland Defense ground and cyber tests.

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

FY 2023 Plans:

- Conduct pre-mission analysis, integration, execution and post-mission analysis for Cyber Test events to support Missile Defense System weapon system fielding and operational acceptance
- Conduct pre-mission analysis, integration and execution and post-mission analysis of GTI-08b (N/I) for Operational Assessment (OA) of performance for Increment 6B.2 Operational Capability. This event provides data to support fielding for the Missile Defense System Increment 6B.2 capability which includes EKV 11 with improved discrimination capability and Space-based Kill Assessment (SKA)
- Conduct pre-mission analysis of GTD-08b (N/I) for OA of performance for Increment 6B.2 Operational Capability. This event provides data to support fielding for the Missile Defense System Increment 6B.2 capability which includes EKV 11 with improved discrimination capability and SKA
- Support and participate in the continued MDA transition to the new IMTP future ground test CONOPs approach. This approach supports more agile fielding, as components of the Missile Defense System are ready to integrate and test, than conducting a single major test event when all Missile Defense System components are ready

FY 2024 Plans:

- Continue execution and post-mission analysis of Ground Test Integrated (GTI)-08b (N/I) and conduct planning, integration, execution, and post-mission analysis of GTD-08b (N/I) for OA of performance for Increment 6B.2 Operational Capability. This event provides data to support fielding for the Missile Defense System Increment 6B.2 capability which includes EKV 11 with improved discrimination capability and SKA.
- Conduct planning, integration, and execution of GTI-13 Sprint 1 Northern Command /Indo-Pacific Command (N/I) for OA of performance for Increment 6C/7 Operational Capability. These events provide data to support fielding for the Missile Defense System Increment 6C/7 capability which includes C2BMC provided BMD System Track for GMD Homeland Defense Engagements and Expanded Active Sensor Bias and Full Reporting. Note: GTI-13 Sprint 1 will be the first GMD ground test to participate in the MDA transition to the new ground test Concept of Operations (CONOPs) approach. This approach supports more agile fielding as components of the Missile Defense System are ready to integrate and test rather than conducting a single major test event when all Missile Defense System components are ready.

FY 2022	FY 2023	FY 2024

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024
<p>-Continue pre-mission analysis, integration, execution and post-mission analysis for Cyber Test events to support Missile Defense System weapon system fielding and operational acceptance.</p> <p>-Support and participate in the continued MDA transition to full implementation of the CONOPS supporting the Ground Test Sprint events. The Ground Test Sprint events support more agile fielding as individual components of the Missile Defense System are ready to integrate and test, compared to conducting a single major test event when all Missile Defense System components are ready.</p> <p>FY 2023 to FY 2024 Increase/Decrease Statement: The increase from FY 2023 to FY 2024 is in accordance with the current IMTP and Ground Test Re-plan. The increase from FY 2023 to FY 2024 provides for ground and cyber test Contract Line Item Number extensions and for the full implementation of the CONOPS supporting the Ground Test Sprint events starting with the GT-13 Campaign.</p>			
<p>Title: Program Operations</p> <p align="right">Articles:</p> <p>Description: Program Operations provides for Government management of the GMD Test program. This effort includes program and business management support activities, financial management, cost and schedule performance analyses, cost estimation and analyses, configuration management, and integration. It also includes activities to provide critical program status and decision quality data and GMD test program compliance with internal and external direction, policies, and regulations to deliver critical capability within a consistent and disciplined process and technical and testing oversight, quality/safety/mission assurance, integrated logistics support, and government manpower and infrastructure to test the GMD system and components.</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: N/A</p>	8.920 -	8.833 -	9.422 -
Accomplishments/Planned Programs Subtotals	59.503	80.114	40.160

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

Line Item	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
• 0208866C: MD08: <i>GMD Procurement</i>	0.000	11.300	0.000	-	0.000	30.971	36.243	34.833	18.978	Continuing	Continuing
• 0208866C: MD08: <i>Midcourse Defense O&M</i>	156.623	185.564	174.789	-	174.789	178.467	161.429	132.557	206.311	Continuing	Continuing
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	707.632	689.018	903.633	-	903.633	852.567	906.634	930.538	875.198	Continuing	Continuing
• 0604874C: <i>Improved Homeland Defense Interceptors</i>	863.364	1,833.357	2,105.957	-	2,105.957	2,113.814	1,443.962	1,244.376	1,026.370	Continuing	Continuing

Remarks

D. Acquisition Strategy

The GMD program will continue to execute testing, development, and evolutionary acquisition through incremental development. The Agency acquisition strategy ensures Ground-Based Midcourse Defense components are upgraded to improve both Ground-Based Midcourse Defense Component performance and GMD Element performance in order to retain the proven GMD contribution to the Missile Defense System. This acquisition approach reduces obsolescence risk, provides incremental capability improvements, and allows decision makers to make informed trades between cost, schedule, and performance while rapidly delivering improved operational and technological capabilities.

MDA competitively awarded the Development and Sustainment Contract (DSC) to The Boeing Company in December 2011. This contract included development, fielding, test, systems engineering, integration, and configuration management; equipment manufacturing and upgrade; training, operations, and sustainment of the GMD Element and associated support facilities. In January 2018, the DSC was extended with a new period of performance through 1Q FY 2024. The DSC Extension includes supporting test, engineering, software, and performance-based logistics scope. In 2022, the MDA Ground Test (GT) Re-plan resulted in the extension of minimal contract line items to support testing, engineering, hardware and software until December 2024; while performance-based logistics will transition to a new contract after December 2023. The DSC structure breaks out major efforts into separate Contract Line Item Numbers with individual incentives for management insight, accounting, and property accountability.

The DSC prime contractor is responsible for a majority of the GMD scope through delivery of Missile Defense System Increment 6B.2. GMD's current DSC period of performance ends in December 2023 for general scope with select contract line items remaining open until December 2024 to allow the prime contractor to complete the delivery of Missile Defense System Increment 6B.2.

GMD implemented a robust Program Board structure allowing more Government insight and decisions into the technical baseline and has changed business processes for greater Government involvement in program decisions consistent with the Government's ownership of the technical baseline. In addition, GMD utilizes Government

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<p>laboratory modeling and simulation and analysis capabilities to augment the current DSC efforts. These efforts utilize existing, competitively awarded contracts by MDA and Other Government Agencies including VSFB, CA; MDIOC; U.S. Army Combat Capabilities Development Command Aviation & Missile Center (formerly known as U.S. Army Aviation and Missile Research, Development and Engineering Center); and Pacific Missile Range Facility, HI.</p> <p>New GMD Contracts will satisfy future GMD Element requirements beyond DSC's support and Missile Defense System Increment 6B.2. The new contracts initiate and execute concurrently with the DSC and provide for transition periods while the DSC scope is completing to provide continuity of effort. Each of the new contracts is structured to break out major efforts into separate Contract Line Item Numbers with individual incentives for management insight, accounting and property accountability.</p> <p>MDA competitively awarded two best value contracts on March 24, 2021 to Lockheed Martin and Northrop Grumman for technology and product development of Next Generation Interceptor and plans to maintain competition through the Critical Design Review in FY 2025 to reduce technical risk, drive industry behavior(s) through retention of a competitive environment throughout early design development activities, secure competitive production pricing, and support the Department's ability to field a system capable of negating the expanded threat, as well as, maximize the likelihood of delivering this critical capability at the earliest possible opportunity.</p> <p>MDA awarded/plans to award sole source contracts to the GMD's Ground Based Interceptor In-Service Fleet (ISF) original equipment manufacturers to perform service life extensions and maintain the existing fleet, execute repairs, and develop software. These contracts are intended primarily to ensure fleet viability until replacement interceptors (Next Generation Interceptor) are fielded. ISF is constrained to the legacy interceptor fleet and its component boosters and kill vehicles. The Boost Vehicle Sustainment Contract was awarded to Northrop Grumman in September 2021. The EKV Sustainment Contract is planned for award to Raytheon Missile Systems in FY 2023. The Ground Based Interceptor Integration and Test Contract is planned for award to Boeing in FY 2024.</p> <p>The GMD Weapon System Contract was competitively awarded to Northrop Grumman Systems Corporation in July 2022 to provide design, development, production, product level testing, sustainment planning, and deployment of new capabilities for the Weapon System. The GWS contractor is responsible for developing weapon system solutions, including fire control and communication systems improvements, required updates to the legacy system to remain effective while Next Generation Interceptors is under development, as well as, preparing for the seamless introduction of Next Generation Interceptor and other future Missile Defense System capabilities. The GWS contract will update the system interface for the addition of Next Generation Interceptors to the fleet, provide the Warfighter capability to operate the GMD Weapon System with a mixed fleet of Ground Based Interceptors and Next Generation Interceptors, and identify and develop solutions for message exchanges between the GMD Weapon System and in-flight kill vehicles. All of this must be accomplished while maintaining a robust cyber defense network capable of detecting and defending against current and future cybersecurity threats.</p> <p>GMD competitively awarded a single SITR Contract to provide, along with the Technical Direction Agent, a synergistic approach in executing the GMD Element-level engineering, integration, test, and readiness of the GMD Weapon System. The SITR contractor is charged with being the Government's technical partner for day-to-day operation and sustainment of the GMD Weapon System alongside the United States Northern Command Warfighters. While the Government maintains overall system integration responsibilities and authority, the SITR contractor will assume a supporting technical role responsible for ensuring overall GMD integration including physical and logical integration of the GMD Components, GMD Element, and MDA enterprise level integration, planning and execution of all necessary testing to verify and validate overall requirements compliance.</p>		

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<p>GMD Increment 6C, 10, and 11 will be executed with the SITR and GWS contracts. The SITR Contract was awarded 4Q FY 2022.</p> <p>GMD also uses MDA Consolidated Support contracts for Engineering and technical support; studies, analyses, and evaluations; and management and professional services to GMD functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing MDA Consolidated Support contracts and will utilize MDA competitively awarded new contracts to acquire Fiscal Years 2020-2030 Advisory and Assistance Services support.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023		
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Support (\$ 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
Program Operations - Civilian Travel (MDA)	Allot	MDA : AL	0.261	0.263	Oct 2021	0.268	Oct 2022	0.281	Oct 2023	-		0.281	Continuing	Continuing	Continuing
Program Operations - Contract Support Services	C/CPFF	Various AL/AK/ : CA/CO/VA	28.564	0.000		0.000		0.000		-		0.000	0.000	28.564	0.000
Program Operations - Government Civilian Salaries	Allot	MDA AL/ : VA	23.950	4.158	Oct 2021	4.032	Oct 2022	4.360	Oct 2023	-		4.360	Continuing	Continuing	Continuing
Subtotal			52.775	4.421		4.300		4.641		-		4.641	Continuing	Continuing	N/A

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

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
Resources - Cyber Security - Advanced Research Center Cyber Support	C/IDIQ	COLSA Corp : AL	4.162	0.000		0.000		0.000		-		0.000	0.000	4.162	0.000
Resources - Cyber Security - NSITE/GT Communications	MIPR	Army CCDC Aviation & Missile Center : AL	0.138	0.000		0.000		0.000		-		0.000	0.000	0.138	0.000
Resources - Cyber Win10 Implementation - MDDC Lab Analysis Infrastructure	C/IDIQ	Analytical Services, In. : AI	1.449	0.000		0.000		0.000		-		0.000	0.000	1.449	0.000
Resources - DT Government Infrastructure Support, Labs, and Communications	MIPR	DOD - USSF - VANDENBERG AIR FORCE BASE (VANDENBERG AFB) : CA	12.080	0.000		0.000		0.000		-		0.000	0.000	12.080	12.080
Resources - Engineering & Analysis - Industry Support	C/CPAF	Boeing : AL	4.221	0.000		0.000		0.000		-		0.000	0.000	4.221	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Missile Defense Agency												Date: March 2023			
Appropriation/Budget Activity						R-1 Program Element (Number/Name)				Project (Number/Name)					
0400 / 4						PE 0604887C / Ballistic Missile Defense Midcourse Defense Segment Test				MT08 / Midcourse 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
Resources - Engineering & Analysis - OGA Support	MIPR	Army CCDC Aviation & Missile Center : AL	4.098	0.000		0.000		0.000		-		0.000	0.000	4.098	0.000
Resources - GMD Government Infrastructure Support, Labs, and Communications - CCDC	MIPR	USA CCDC AVIATION AND MISSILE CENTE : AL	0.000	0.000		6.429	Jan 2023	1.463	Jan 2024	-		1.463	Continuing	Continuing	Continuing
Resources - GMD Government Infrastructure Support, Labs, and Communications - Defense Information System Agency (DISA)	MIPR	DOD - DEFENSE INFORMATION SYSTEMS AGENCY (DISA) : TBD	0.000	0.000		0.000		0.295	Jan 2024	-		0.295	Continuing	Continuing	Continuing
Resources - GMD Government Infrastructure Support, Labs, and Communications - VSFB	MIPR	Vandenberg AFB : TBD	0.000	0.000		2.043	Jan 2023	2.690	Jan 2024	-		2.690	Continuing	Continuing	Continuing
Resources - GMD Government Infrastructure Support, Labs, and Communications - Various	MIPR	Various : CA/AL/CO/AK/HI	54.129	9.818	Nov 2021	0.000		0.000		-		0.000	0.000	63.947	0.000
Resources - Prime Infrastructure Support, Labs, and Communications - DSC	C/CPAF	Boeing : AL/AK/AZ/CA/CO/OR/TX/VA	65.137	16.386	Nov 2021	0.000		2.674	Nov 2023	-		2.674	Continuing	Continuing	Continuing
Resources - Prime Infrastructure Support, Labs, and Communications - SISR	C/CPAF	BOEING : AL	0.000	0.028	Aug 2022	10.800	Nov 2022	8.172	Nov 2023	-		8.172	Continuing	Continuing	Continuing
Flight Test Execution - Range, Resources, and Engineering - ANALYTICAL SERVICES, INC.	C/CPAF	ANALYTICAL SERVICES, INC. : AL	0.000	0.000		1.033	Nov 2022	0.000		-		0.000	0.000	1.033	0.000
Flight Test Execution - Range, Resources, and	MIPR	Army Space and Missile	0.000	0.000		2.273	Jan 2023	0.000		-		0.000	Continuing	Continuing	Continuing

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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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse Test</i>
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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				
Engineering - Army Space and Missile Defense Command (USASMDC)		Defense Command (USASMDC) : AL														
Flight Test Execution - Range, Resources, and Engineering - Department of Transportation (DOT)	MIPR	DOT - DEPARTMENT OF TRANSPORTATION (DOT) : Various	0.000	0.000		7.966	Jan 2023	0.000			-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Range, Resources, and Engineering - L-3 COMMUNICATIONS CORPORATION	C/CPAF	L-3 COMMUNICATIONS CORPORATION : Various	0.000	0.000		1.556	Nov 2022	0.000			-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Range, Resources, and Engineering - Naval Air Warfare Center (NAWC)/ Pax River	MIPR	DOD - USN - NAVAL AIR WARFARE CENTER AIRCRAFT DIVISION (NAWCAD), PAX RIVER : MD	0.000	0.000		1.489	Jan 2023	0.000			-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Range, Resources, and Engineering - Range, Resources, and Engineering - Various	Various	Various : Various	0.000	0.000		1.217	Nov 2022	0.000			-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Range, Resources, and Engineering - VSFB	MIPR	Vandenberg AFB : CA	0.000	0.000		5.576	Jan 2023	0.000			-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Range, Resources, and Engineering - Various	MIPR	VAFB/PMRF, LLL, MIT, Sandia, Northrop Grumman, L3, Analytical Serv, NAWC, NRL, NSWC, CCDC, USASMDC, Dept of Transp Maritime Admin : AL, AK, CA, CO, HI, NM, MD	77.252	0.000		0.000		0.000			-		0.000	0.000	77.252	0.000

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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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse Test</i>
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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 - Range, Resources, and Engineering- White Sands Missile Range (WSMR)	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.000	0.000		1.223	Jan 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Flight Test Execution - Test Planning, Test Execution, and Post-Test Silo Repair - DSC	C/CPAF	BOEING : AL/AK/AZ/CA/CO/OR/TX/VA/TBD	143.785	7.361	Nov 2021	25.777	Nov 2022	1.313	Nov 2023	-		1.313	Continuing	Continuing	Continuing
Ground Test Execution - Cybersecurity Testing - GWS	C/IDIQ	NORTHROP GRUMMAN : AL	0.000	0.000		0.000		1.241	Nov 2023	-		1.241	Continuing	Continuing	Continuing
Ground Test Execution - Cybersecurity Testing - SITR	C/CPAF	BOEING : AL	0.000	0.000		0.000		1.523	Nov 2023	-		1.523	Continuing	Continuing	Continuing
Ground Test Execution - Cybersecurity Testing - DSC	C/CPFF	Boeing : AL, AK, AZ, CA, CO, OR, TX, VA	26.329	7.769	Nov 2021	3.268	Nov 2022	0.683	Nov 2023	-		0.683	Continuing	Continuing	Continuing
Ground Test Execution - Ground Test Sprints - DSC	C/CPFF	Boeing : AL, AK, AZ, CA, CO, OR, TX, VA	7.559	9.221	Nov 2021	0.631	Nov 2022	0.792	Nov 2023	-		0.792	Continuing	Continuing	Continuing
Ground Test Execution - Ground Test Sprints - GWS	C/IDIQ	NORTHROP GRUMMAN : AL	0.000	0.000		0.000		6.035	Nov 2023	-		6.035	Continuing	Continuing	Continuing
Ground Test Execution - Ground Test Sprints - SITR	C/CPAF	BOEING : AL	0.000	0.000		0.000		3.857	Nov 2023	-		3.857	Continuing	Continuing	Continuing
Ground Test Execution - Ground Test-04 Campaign	C/CPAF	Boeing : AL/AK/AZ/CA/CO/TX/VA	3.355	0.000		0.000		0.000		-		0.000	0.000	3.355	0.000
Ground Test Execution - Ground Test-06 Campaign	C/CPAF	Boeing : AL/AK/AZ/CA/CO/TX/VA	8.163	0.000		0.000		0.000		-		0.000	0.000	8.163	0.000
Ground Test Execution - Ground Test-07 Campaign	C/CPAF	Boeing : AL/AK/AZ/CA/CO/TX/VA	25.648	0.000		0.000		0.000		-		0.000	0.000	25.648	0.000
Ground Test Execution - Ground Test-08 Campaign	C/CPAF	Boeing : AL/AK/AZ/CA/CO/TX/VA	7.304	0.000		0.000		0.000		-		0.000	0.000	7.304	0.000

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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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse Test</i>
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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			
Subtotal			444.809	50.583		71.281		30.738		-		30.738	Continuing	Continuing	N/A

Remarks
Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year.
FY 2024 request has been adjusted to reflect FY 2023 carryover.

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 Operations - Contract Support Services - MILLENNIUM	C/CPIF	MILLENNIUM CORPORATION : AL	0.000	4.499	Oct 2021	4.533	Nov 2022	4.781	Nov 2023	-		4.781	Continuing	Continuing	Continuing
Subtotal			0.000	4.499		4.533		4.781		-		4.781	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	497.584	59.503	80.114	40.160	-	40.160	Continuing	Continuing	N/A

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

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

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse 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			
	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇
Element Cyber Testing	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇
GTI-08a (N/I) (Missile Defense System Ground Test)			◆																									
GTD-08a (N/I) (Missile Defense System Ground Test)				◆																								
AA-08a (N/I) (Missile Defense System Cybersecurity Test)							●																					
CVPA-08a (N/I) (Missile Defense System Cybersecurity Test)							●																					
CVPA-08b Part 1 (N/I) (Missile Defense System Cybersecurity Test)								◇																				
FTX-26 (OT) (SN, OT Target Only Flight Test)								△																				
GTI-08b (N/I)								◇																				
FTG-12 (GM, DT/OT Intercept Flight Test)												△																
CVPA-08b Part 2 (N/I) (Missile Defense System Cybersecurity Test)												◇																
AA-08b (N/I) (Missile Defense System Cybersecurity Test)												◇																
GTD-08b (N/I)												◇																
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)																◇												
CVPA-13 Part 1 (N/I) (Missile Defense System Cybersecurity Test)																◇												
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)																				◇								
GTD-13 (N/I) (Missile Defense System Ground Test)																												
AA-13 (N/I) (Missile Defense System Cybersecurity Test)																												
CVPA-13 Part 2 (N/I) (Missile Defense System Cybersecurity Test)																												
GTI-14 Sprint 1 (N/I)																											◇	
CVPA-14 Part 1 (N/I) (Missile Defense System Cybersecurity Test)																											◇	
FTG-16 (GM, DT Intercept Flight Test)																											△	
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)																											◇	
AA-14 (N/I) (Missile Defense System Ground Test)																												◇
FTG-17 (GM, DT/OT Intercept 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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse 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			
GTD-14 (N/I) ((Missile Defense System Ground Test)													◇			
CVPA-14 Part 2 (N/I) (Missile Defense System Cybersecurity Test)													◇			
FTG-18 (DT/OT)																△
GTI-16 Sprint 1 (N/I)																◇

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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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse Test</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Element Cyber Testing	1	2022	4	2028
GTI-08a (N/I) (Missile Defense System Ground Test)	3	2022	3	2022
GTD-08a (N/I) (Missile Defense System Ground Test)	1	2023	1	2023
AA-08a (N/I) (Missile Defense System Cybersecurity Test)	2	2023	2	2023
CVPA-08a (N/I) (Missile Defense System Cybersecurity Test)	2	2023	2	2023
CVPA-08b Part 1 (N/I) (Missile Defense System Cybersecurity Test)	4	2023	4	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
CVPA-08b Part 2 (N/I) (Missile Defense System Cybersecurity Test)	2	2024	2	2024
AA-08b (N/I) (Missile Defense System Cybersecurity Test)	2	2024	2	2024
GTD-08b (N/I)	2	2024	2	2024
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)	1	2025	1	2025
CVPA-13 Part 1 (N/I) (Missile Defense System Cybersecurity Test)	1	2025	1	2025
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)	3	2025	3	2025
GTD-13 (N/I) (Missile Defense System Ground Test)	4	2025	4	2025
AA-13 (N/I) (Missile Defense System Cybersecurity Test)	4	2025	4	2025
CVPA-13 Part 2 (N/I) (Missile Defense System Cybersecurity Test)	4	2025	4	2025
GTI-14 Sprint 1 (N/I)	4	2026	4	2026
CVPA-14 Part 1 (N/I) (Missile Defense System Cybersecurity Test)	2	2027	2	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

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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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse Test</i>
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Events	Start		End	
	Quarter	Year	Quarter	Year
AA-14 (N/I) (Missile Defense System Ground Test)	4	2027	4	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
CVPA-14 Part 2 (N/I) (Missile Defense System Cybersecurity Test)	4	2027	4	2027
FTG-18 (DT/OT)	3	2028	3	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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment 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>	18.285	1.921	3.961	1.664	-	1.664	1.450	2.345	5.014	4.447	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Program Wide Support (PWS) is allocated on a pro-rata basis across multiple Agency Program Elements (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	1.921	3.961	1.664
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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment 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>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: Decrease from FY 2023 to FY 2024 reflects the PWS allocation on a pro-rata basis across multiple Agency PE's each fiscal year based on the total Agency budget, and therefore fluctuates per PE by fiscal year.</p>				
Accomplishments/Planned Programs Subtotals		1.921	3.961	1.664
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 2024 Missile Defense Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
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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 and Support	Various	Various : Various	3.161	0.065	Nov 2021	0.000		0.000		-		0.000	3.226	6.452	0.000
Program Wide Support - Agency Operations MITRE	FFRDC	THE MITRE CORPORATION : MD	2.036	0.700	Dec 2021	2.705	Nov 2022	0.539	Nov 2023	-		0.539	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations Management	Allot	Various : AL	0.416	0.028	Apr 2022	0.000		0.749	Oct 2023	-		0.749	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations User Services	Reqn	Various : AL	6.577	1.078	Nov 2021	0.928	Nov 2022	0.000		-		0.000	8.583	17.166	0.000
Program Wide Support - Agency Operations and Support Services	C/CPFF	SYSTEMS ENGINEERING INC : AL	6.095	0.050	Nov 2021	0.328	Nov 2022	0.376	Nov 2023	-		0.376	Continuing	Continuing	Continuing
Subtotal			18.285	1.921		3.961		1.664		-		1.664	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	18.285	1.921	3.961	1.664	-	1.664	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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>

Schedule Details

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