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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 I 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 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	577.293	84.335	41.824	40.006	-	40.006	50.994	122.374	126.853	137.676	Continuing	Continuing
MT08: <i>Midcourse Test</i>	557.087	80.374	40.160	38.466	-	38.466	48.839	117.283	121.150	131.251	Continuing	Continuing
MD40: <i>Program Wide Support</i>	20.206	3.961	1.664	1.540	-	1.540	2.155	5.091	5.703	6.425	Continuing	Continuing

Program MDAP/MAIS Code: 362

Note

N/A

A. Mission Description and Budget Item Justification

Missile Defense Midcourse Defense Segment Test provides flight, ground, and cyber testing of Ground-Based Midcourse Defense (GMD) hardware and software to demonstrate an integrated GMD capability to counter the allocated threats. The GMD hardware and software 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 and demonstrate the ability to defend the United States against ballistic missiles.

Primary activities include GMD flight test execution, ground test execution, cyber test execution, test resources, and program operations. GMD flight tests provide the opportunity to test actual hardware and software and to demonstrate Missile Defense System interoperability under operationally realistic conditions. GMD participates in integrated Missile Defense System ground tests executed in both the Hardware-in-the-Loop (HWIL) lab environment and with deployed operational assets providing integrated performance data supporting GMD hardware and software fielding decisions. GMD conducts system level cyber tests and participates in integrated Missile Defense System level cyber tests executed both in the HWIL lab environment and using operational assets providing performance data supporting cyber, operational resilience, and system survivability assessments. GMD test resources provides the infrastructure and laboratories to support the GMD test program as well as day-to-day operations of the GMD test program to include support for test planning, execution, and post-event reconstruction. Program operations provides for technical and business management support of the GMD test program.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>
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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	84.075	41.824	40.284	-	40.284
Current President's Budget	84.335	41.824	40.006	-	40.006
Total Adjustments	0.260	0.000	-0.278	-	-0.278
• 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	0.260	0.000	-0.278	-	-0.278

Change Summary Explanation

N/A

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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>			
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
MT08: <i>Midcourse Test</i>	557.087	80.374	40.160	38.466	-	38.466	48.839	117.283	121.150	131.251	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

N/A

A. Mission Description and Budget Item Justification

Missile Defense Midcourse Defense Segment Test provides flight, ground, and cyber testing of Ground-Based Midcourse Defense (GMD) hardware and software to demonstrate an integrated GMD capability to counter the allocated threats. The GMD hardware and software 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 and demonstrate the ability to defend the United States against ballistic missiles.

Primary activities include GMD flight test execution, ground test execution, cyber test execution, test resources, and program operations. GMD flight tests provide the opportunity to test actual hardware and software and to demonstrate Missile Defense System interoperability under operationally realistic conditions. GMD participates in integrated Missile Defense System ground tests executed in both the Hardware-in-the-Loop (HWIL) lab environment and with deployed operational assets providing integrated performance data supporting GMD hardware and software fielding decisions. GMD conducts system level cyber tests and participates in integrated Missile Defense System level cyber tests executed both in the HWIL lab environment and using operational assets providing performance data supporting cyber, operational resilience, and system survivability assessments. GMD test resources provides the infrastructure and laboratories to support the GMD test program as well as day-to-day operations of the GMD test program to include support for test planning, execution, and post-event reconstruction. Program operations provides for technical and business management support of the GMD test program.

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

	FY 2023	FY 2024	FY 2025
Title: Resources	16.866	15.294	15.727
Articles:	-	-	-
Description: Provides the infrastructure and laboratories to support the GMD test program as well as the day-to-day operations of the GMD test program to include 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 flight, ground, and/or cyber level tests			
- Provide GMD System Test Laboratory environments to support execution of ground and/or cyber testing			
- Provide operations and sustainment of GMD System Test Laboratories in support of flight, ground, and/or cyber testing			

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> - Provide infrastructure, hardware, and software upgrades to GMD System Test Laboratories to represent the GMD hardware and software under testing - Provide testing infrastructure and test execution support of tests requested by the Warfighter to enhance development of doctrine and Tactics, Techniques and Procedures, and execute tests of opportunity presented by real world events and Missile Defense System/external test activities - Provide test infrastructure and coordination of flight test range support from Vandenberg Space Force Base (VSFB), California, for all range activities, test engineering, test operators, and test asset transportation - Provide command, control, and situational awareness for GMD test events at the Missile Defense Integration and Operations Center (MDIOC) in Colorado Springs, Colorado, and the Readiness and Control Facility in Fort Greely, Alaska (FGA) - Provide test communication plans, test communication control, satellite communication bandwidth for testing, test network certification, and accreditation for GMD tests to integrate the range in VSFB, MDIOC, FGA, and Pacific Missile Range Facility (PMRF) in Hawaii - Provide test equipment upgrades at VSFB and MDIOC for test support systems - Provide test equipment and infrastructure upgrades to support cyber defense upgrades to defend against current and future cybersecurity threats <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> -Continue 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 -Continue transition for flight, ground, and cyber testing from the DSC to the SITR contract <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> - Initiate GMD System Test Laboratory test infrastructure planning to integrate and test the upgraded GMD Weapon System, Ground Based Interceptor, and Next Generation Interceptor hardware and software in support of flight, ground, and cyber testing - Initiate test infrastructure and coordination of flight test range support from VSFB for future Next Generation Interceptor testing - Initiate test infrastructure and coordination of test communications support to integrate the range in VSFB, MDIOC, FGA, and PMRF for future, and significantly more complex, Next Generation Interceptor testing <p>FY 2024 to FY 2025 Increase/Decrease Statement: N/A</p>				
Title: Flight Test Execution		48.051	1.313	0.000
Articles:		-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<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 software and to demonstrate Missile Defense System interoperability under operationally realistic conditions. Flight test execution provides the Government and Industry support personnel for planning, integration, execution, and analysis of GMD support for Missile Defense System flight tests.</p> <p>Specific and/or unique accomplishments to each FY are as follows:</p> <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 VSFB, California. -Completes flight testing on the DSC and continues transition to the GWS and SITR contracts. <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> - SEE ABOVE <p>FY 2024 to FY 2025 Increase/Decrease Statement:</p> <p>The decrease from FY 2024 to FY 2025 is in accordance with the current Integrated Master Test Plan.</p>			
<p>Title: Ground Test Execution</p> <p align="right">Articles:</p> <p>Description: Ground tests provide integrated performance data supporting GMD hardware and software fielding decisions and provide a venue for the Warfighter to assess Tactics, Techniques, & Procedures. Ground tests are executed both in the HWIL lab environment and using operational assets. HWIL lab tests provide integrated performance data on GMD hardware and software capabilities. Ground tests using operational assets and tactical communication networks assess the interoperability of GMD hardware and software with other Missile Defense System assets. Cyber tests provide performance data supporting cyber, operational resilience, and system survivability assessments. Ground test execution provides the Government and Industry support personnel for planning, integration, execution, and analysis of GMD support for Missile Defense System ground and cyber tests.</p>	5.883 -	14.131 -	13.482 -

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2023	FY 2024	FY 2025
<p>Recurring efforts include:</p> <ul style="list-style-type: none"> - Conduct Integrated Ground Test planning, pre-mission analysis, integration, execution including Sprints, and post-mission analysis - Conduct Distributed Ground Test planning, pre-mission analysis, integration, execution, and post-mission analysis - Conduct Cooperative Vulnerability and Penetration Assessment cyber testing and analysis - Conduct Adversarial Assessment cyber testing and analysis <p>Specific and/or unique accomplishments to each FY are as follows:</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> -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 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. -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. -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>FY 2025 Plans:</p> <ul style="list-style-type: none"> - SEE ABOVE <p>FY 2024 to FY 2025 Increase/Decrease Statement: N/A</p>				
Title: Program Operations		9.574	9.422	9.257
Articles:		-	-	-

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025
<p>Description: - Technical and business management support, financial management, cost and schedule performance analyses, cost estimation and analysis, configuration management, and integration activities to ensure the program meets cost, schedule, and performance goals</p> <ul style="list-style-type: none"> - GMD test program compliance with internal and external direction, policies, and regulations - Mission assurance processes to include quality, configuration management, and safety - Technical and testing oversight; cyber security support; hardware and software quality, safety, and mission assurance; and integrated logistics support <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: N/A</p>			
Accomplishments/Planned Programs Subtotals	80.374	40.160	38.466

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
• 0208866C: <i>MD08: GMD Procurement</i>	11.300	0.000	20.796	-	20.796	88.586	82.206	0.000	0.000	Continuing	Continuing
• 0208866C: <i>Midcourse Defense Operation and Maintenance</i>	187.045	174.789	184.280	-	184.280	164.687	162.851	222.765	249.896	Continuing	Continuing
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	670.808	903.633	768.227	-	768.227	856.218	842.985	956.974	1,007.150	Continuing	Continuing
• 0604874C: <i>Improved Homeland Defense Interceptors</i>	1,795.728	2,130.838	1,697.121	-	1,697.121	1,034.859	1,406.953	625.913	404.970	Continuing	Continuing

Remarks

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D. Acquisition Strategy

The Ground-Based Midcourse Defense (GMD) program will continue to execute testing, development, and evolutionary acquisition through incremental development. The Agency acquisition strategy ensures GMD components are upgraded to improve GMD Weapon System 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 Weapon System 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 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 transitioned 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.

In addition to the DSC, GMD's overarching Acquisition Strategy includes a Next Generation Interceptor Contract, Ground Based Interceptor sustainment contracts, a GMD Weapon System (GWS) Contract, and a Systems Integration, Test, and Readiness (SITR) Contract to execute the full scope of the GMD development efforts for Missile Defense System incremental delivery. Each of the contracts is structured to break out major efforts into separate Contract Line Item Numbers with individual incentives for management insight, accounting, and property accountability. The Midcourse Defense Segment Test acquisition transitions from the DSC to the SITR Contract.

GMD competitively awarded the SITR Contract on September 1, 2022 to provide, along with the Technical Direction Agent, a synergistic approach in executing the GMD engineering, integration, test, and readiness of the integrated GMD Weapon System, which operates with the current Ground-Based Interceptor and is adding infrastructure for the integration and testing of Next Generation Interceptor. 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 weapon system integration responsibilities and authority, the SITR contractor will assume a supporting role responsible for ensuring overall GMD integration including physical and logical integration of the GMD Components, to include the Next Generation Interceptor, and Missile Defense System enterprise level integration, planning, and execution of all necessary testing to verify and validate requirements compliance.

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 project 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.

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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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	Project (Number/Name) MT08 / <i>Midcourse Test</i>
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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 Operations - Civilian Travel (MDA)	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	0.524	0.168	Oct 2022	0.281	Oct 2023	0.295	Oct 2024	-		0.295	Continuing	Continuing	Continuing
Program Operations - Contract Support Services	C/CPFF	Various : Various	28.564	0.000		0.000		0.000		-		0.000	0.000	28.564	0.000
Program Operations - Government Civilian Salaries	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	28.108	4.860	Oct 2022	4.360	Oct 2023	4.653	Oct 2024	-		4.653	Continuing	Continuing	Continuing
Subtotal			57.196	5.028		4.641		4.948		-		4.948	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 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			
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

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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			
Resources - Engineering & Analysis - Industry Support	C/CPAF	BOEING : Various	4.221	0.000		0.000		0.000		-		0.000	0.000	4.221	0.000
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	2.249	Jan 2023	1.463	Jan 2024	1.320	Dec 2024	-		1.320	Continuing	Continuing	Continuing
Resources - GMD Government Infrastructure Support, Labs, and Communications - Defense Information System Agency (DISA)	MIPR	DOD - DEFENSE INFORMATION SYSTEMS AGENCY (DISA) : MD	0.000	0.000		0.295	Jan 2024	0.000		-		0.000	0.000	0.295	0.000
Resources - GMD Government Infrastructure Support, Labs, and Communications - VSFB	MIPR	DOD - USSF - VANDENBERG AIR FORCE BASE (VANDENBERG AFB) : CA	0.000	5.872	Jan 2023	2.690	Jan 2024	2.791	Dec 2024	-		2.791	Continuing	Continuing	Continuing
Resources - GMD Government Infrastructure Support, Labs, and Communications - Various	Various	Various : Various	63.947	0.000		0.000		0.000		-		0.000	0.000	63.947	0.000
Resources - Prime Infrastructure Support, Labs, and Communications - DSC	C/CPAF	BOEING : Various	81.523	0.000		2.674	Nov 2023	0.000		-		0.000	0.000	84.197	0.000
Resources - Prime Infrastructure Support, Labs, and Communications - SITR	C/CPAF	BOEING : Various	0.028	8.745	Nov 2022	8.172	Nov 2023	11.616	Nov 2024	-		11.616	Continuing	Continuing	Continuing
Flight Test Execution - Range, Resources, and Engineering - Army Space	MIPR	Army Space and Missile Defense Command (USASMDC) : AL	0.000	2.691	Jan 2023	0.000		0.000		-		0.000	0.000	2.691	0.000

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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			
and Missile Defense Command (USASMDC)															
Flight Test Execution - Range, Resources, and Engineering - Corvid Technologies, LLC	C/CPIF	Corvid Technologies Inc : AL	0.000	2.446	Mar 2023	0.000		0.000		-		0.000	0.000	2.446	0.000
Flight Test Execution - Range, Resources, and Engineering - Department of Transportation (DOT)	MIPR	DOT - DEPARTMENT OF TRANSPORTATION (DOT) : Various	0.000	7.396	Jan 2023	0.000		0.000		-		0.000	0.000	7.396	0.000
Flight Test Execution - Range, Resources, and Engineering - L-3 COMMUNICATIONS CORPORATION	C/CPAF	L-3 COMMUNICATIONS CORPORATION : Various	0.000	1.800	Nov 2022	0.000		0.000		-		0.000	0.000	1.800	0.000
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	0.210	Jan 2023	0.000		0.000		-		0.000	0.000	0.210	0.000
Flight Test Execution - Range, Resources, and Engineering - Various	Various	Various : Various	0.000	0.668	Nov 2022	0.000		0.000		-		0.000	0.000	0.668	0.000
Flight Test Execution - Range, Resources, and Engineering - Raytheon	C/CPAF	RAYTHEON : Various	0.000	1.385	Jul 2023	0.000		0.000		-		0.000	0.000	1.385	0.000
Flight Test Execution - Range, Resources, and Engineering - VSBF	MIPR	DOD - USSF - VANDENBERG AIR FORCE BASE (VANDENBERG AFB) : CA	0.000	5.008	Jan 2023	0.000		0.000		-		0.000	0.000	5.008	0.000

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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 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
Flight Test Execution - Range, Resources, and Engineering - Various	MIPR	Various : Various	77.252	0.804	Mar 2023	0.000		0.000		-		0.000	0.000	78.056	0.000
Flight Test Execution - Range, Resources, and Engineering- White Sands Missile Range (WSMR)	MIPR	DOD - USA - WHITE SANDS MISSILE RANGE (WSMR) : NM	0.000	0.742	Jan 2023	0.000		0.000		-		0.000	0.000	0.742	0.000
Flight Test Execution - Test Planning, Test Execution, and Post-Test Silo Repair - DSC	C/CPAF	BOEING : Various	151.146	24.901	Nov 2022	1.313	Nov 2023	0.000		-		0.000	0.000	177.360	0.000
Ground Test Execution - Cybersecurity Testing - GWS	C/CPAF	NORTHROP GRUMMAN : Various	0.000	0.000		1.241	Nov 2023	1.353	Nov 2024	-		1.353	Continuing	Continuing	Continuing
Ground Test Execution - Cybersecurity Testing - SITR	C/CPAF	BOEING : Various	0.000	0.000		1.523	Nov 2023	1.695	Nov 2024	-		1.695	Continuing	Continuing	Continuing
Ground Test Execution - Cybersecurity Testing - DSC	C/CPAF	BOEING : Various	34.098	3.197	Nov 2022	0.683	Nov 2023	0.000		-		0.000	0.000	37.978	0.000
Ground Test Execution - Ground Test Sprints - DSC	C/CPAF	BOEING : Various	16.780	0.631	Nov 2022	0.792	Nov 2023	0.000		-		0.000	0.000	18.203	0.000
Ground Test Execution - Ground Test Sprints - GWS	C/CPAF	NORTHROP GRUMMAN : Various	0.000	0.000		6.035	Nov 2023	6.603	Nov 2024	-		6.603	Continuing	Continuing	Continuing
Ground Test Execution - Ground Test Sprints - SITR	C/CPAF	BOEING : Various	0.000	2.055	Feb 2023	3.857	Nov 2023	3.831	Nov 2024	-		3.831	Continuing	Continuing	Continuing
Ground Test Execution - Ground Test-04 Campaign	C/CPAF	BOEING : Various	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 : Various	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 : Various	25.648	0.000		0.000		0.000		-		0.000	0.000	25.648	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 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 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			
Ground Test Execution - Ground Test-08 Campaign	C/CPAF	BOEING : Various	7.304	0.000		0.000		0.000		-		0.000	0.000	7.304	0.000
Subtotal			495.392	70.800		30.738		29.209		-		29.209	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 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 Operations - Contract Support Services - MILLENNIUM	C/CPIF	MILLENNIUM CORPORATION : AL	4.499	4.546	Nov 2022	4.781	Nov 2023	4.309	Nov 2024	-		4.309	Continuing	Continuing	Continuing
Subtotal			4.499	4.546		4.781		4.309		-		4.309	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	557.087	80.374	40.160	38.466	-	38.466	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 2025 Missile Defense Agency **Date:** March 2024

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 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029							
Element Cyber Testing	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇
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)		◆																														
FTX-26 (OT) (SN, OT Target Only Flight Test)			▲																													
FTG-12 (GM, DT/OT Intercept Flight Test)				▲																												
GTI-08b (N/I)							◇																									
CVPA-08b Part 1 (N/I) (Missile Defense System Cybersecurity Test)								◇																								
GTD-08b (N/I)								◇			◇																					
CVPA/AA-08b (N/I)											△																					
CVPA-08b Part 2											◇	◇	◇	◇																		
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)												◇																				
CVPA-13 (N/I) Part 1													△																			
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)												◇																				
GTD-13 (N/I) (Missile Defense System Ground Test)														◇																		
AA-13 (N/I)															△																	
CVPA-13 (N/I) Part 2														△																		
GTI-14 Sprint 1 (N/I)															◇																	
FTG-16 (GM, DT Intercept Flight Test)																							△									
CVPA-14 (N/I) Part 1																								△								
AA-14 (N/I)																															△	
FTG-17 (GM, DT/OT Intercept Flight Test)																															△	
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)																											◇					
CVPA-14 (N/I) Part 2																															△	

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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 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	2023	4	2029
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
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
GTI-08b (N/I)	3	2024	3	2024
CVPA-08b Part 1 (N/I) (Missile Defense System Cybersecurity Test)	4	2024	4	2024
GTD-08b (N/I)	4	2024	1	2025
CVPA/AA-08b (N/I)	1	2025	1	2025
CVPA-08b Part 2	1	2025	4	2025
GTI-13 Sprint 1 (N/I) (Missile Defense System Ground Test)	2	2025	2	2025
CVPA-13 (N/I) Part 1	4	2025	4	2025
GTI-13 Sprint 2 (N/I) (Missile Defense System Ground Test)	4	2025	4	2025
GTD-13 (N/I) (Missile Defense System Ground Test)	2	2026	2	2026
AA-13 (N/I)	3	2026	3	2026
CVPA-13 (N/I) Part 2	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
CVPA-14 (N/I) Part 1	2	2027	2	2027
AA-14 (N/I)	4	2027	4	2027
FTG-17 (GM, DT/OT Intercept Flight Test)	4	2027	4	2027

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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 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
GTI-14 (N/I) Sprint 2 (Missile Defense System Ground Test)	3	2027	3	2027
CVPA-14 (N/I) Part 2	4	2027	4	2027
GTD-14 (N/I) ((Missile Defense System Ground Test)	4	2027	4	2027
FTG-18 (DT/OT)	3	2028	3	2028
GTI-16 Sprint 1 (N/I)	4	2028	4	2028
FTO-04	3	2029	3	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 0604887C / <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>				Project (Number/Name) MD40 / <i>Program Wide Support</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
MD40: <i>Program Wide Support</i>	20.206	3.961	1.664	1.540	-	1.540	2.155	5.091	5.703	6.425	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 2023	FY 2024	FY 2025
Title: Program Wide Support	3.961	1.664	1.540
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 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 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>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 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		3.961	1.664	1.540
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 0604887C / Ballistic Missile Defense Midcourse Defense Segment Test	Project (Number/Name) MD40 / Program Wide Support
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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 and Support	Various	Various : Various	3.226	0.000		0.000		0.000		-		0.000	3.226	6.452	0.000
Program Wide Support - Agency Operations MITRE	FFRDC	THE MITRE CORPORATION : MD	2.736	2.705	Nov 2022	0.539	Nov 2023	0.000		-		0.000	0.539	6.519	0.000
Program Wide Support - Agency Operations Management	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : Various	0.444	0.000		0.749	Oct 2023	0.000		-		0.000	0.749	1.942	0.000
Program Wide Support - Agency Operations User Services	Reqn	Various : AL	7.655	0.928	Nov 2022	0.000		0.000		-		0.000	8.583	17.166	0.000
Program Wide Support - Agency Operations and Support Services	C/CPFF	SYSTEMS ENGINEERING INC : AL	6.145	0.328	Nov 2022	0.376	Nov 2023	1.540	Nov 2024	-		1.540	Continuing	Continuing	Continuing
Subtotal			20.206	3.961		1.664		1.540		-		1.540	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	20.206	3.961	1.664	1.540	-	1.540	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 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	2023	4	2029