

**UNCLASSIFIED**

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

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</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	110.621	383.252	397.578	415.794	-	415.794	247.793	183.214	303.003	218.941	Continuing	Continuing
MD65: <i>Defense of Guam Development</i>	110.621	368.802	385.132	399.787	-	399.787	237.322	175.592	289.381	208.724	Continuing	Continuing
MD40: <i>Program Wide Support</i>	-	14.450	12.446	16.007	-	16.007	10.471	7.622	13.622	10.217	Continuing	Continuing

**Program MDAP/MAIS Code:** 362

**Note**

The increase from fiscal year (FY) 2024 to FY 2025 provides additional funding to support Guam architecture and schedule as part of the Pacific Deterrence Initiative (PDI).

**A. Mission Description and Budget Item Justification**

This program develops a Missile Defense System for the defense of Guam against ballistic, hypersonic, and cruise missile threats as a high priority mission for the Department of Defense. The Missile Defense System will form a key part of strategic deterrence and supports the PDI.

In FY 2022, the Missile Defense Agency (MDA) initiated studies and analysis, architecture development and siting analysis. FY 2023 continued architecture development and increased the development and modification of the distributed radar, Aegis Guam System support, environmental studies, site design, activation and advanced planning. Starting in FY 2024, the program leverages the results of studies and analysis to continue to provide for developing and fielding distributed land-based launchers, distributed sensors, and integrated communications across Guam. The architecture acquisition process also provides increased Aegis Weapon System development for Guam integration, site activation, environmental protection, engineering, and interoperability activities to balance costs and associated risks. FY 2025 continues the advancements of FY 2024 leading up to an on-island flight experiment planned for early FY 2025.

The FY 2025 end-state architecture includes integration efforts between MDA, U.S. Army, and U.S. Navy systems, which includes a 360 degree persistent integrated air and missile defense with distributed Mk-41 Vertical Launching Systems, and an Army Navy/Transportable Radar Surveillance and Control-6 (AN/TPY-6) to provide for the Defense of Guam. Guam Architecture System will be controlled by a Joint Command Center with additional Integrated Air and Missile Defense Battle Command System; Aegis Guam System; and Command and Control, Battle Management and Communications mission node providing local continuity of operations. Initial capability will be demonstrated on Guam in calendar year (CY) 2024, enhanced capability in CY 2029, and future additional capability in the 2030's. (Additional information available in a higher classification level).

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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2025 Missile Defense Agency	<b>Date:</b> March 2024
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<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>
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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>
Previous President's Budget	393.201	397.578	291.301	-	291.301
Current President's Budget	383.252	397.578	415.794	-	415.794
Total Adjustments	-9.949	0.000	124.493	-	124.493
• 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	-8.196	0.000			
• Other Adjustment	-1.753	0.000	124.493	-	124.493

**Change Summary Explanation**

The increase in FY 2025 from PB 2024 to PB 2025 provides additional funding to support Guam architecture and schedule as part of the PDI. This includes additional software development needed for the complexity in systems engineering for the AN/TPY-6 Radar and Aegis Guam System programs due to the architecture's dispersed radars with multiple types of launchers.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency										<b>Date:</b> March 2024		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>				<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MD65: <i>Defense of Guam Development</i>	110.621	368.802	385.132	399.787	-	399.787	237.322	175.592	289.381	208.724	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

The increase from fiscal year (FY) 2024 to FY 2025 provides additional funding to support Guam architecture and schedule as part of the Pacific Deterrence Initiative (PDI).

**A. Mission Description and Budget Item Justification**

The Missile Defense Agency (MDA) is developing a Missile Defense System for Guam defense against a range of missile threats. The Department of Defense (DoD) has undertaken studies on a range of missile defense architecture options, emphasizing effectiveness, survivability, and flexibility against an evolving threat. The architecture design includes integration efforts between MDA, U.S. Army (USA), and U.S. Navy systems (USN). MDA develops key weapon systems included in the DoD Architecture led by the Army in the Joint Program Executive Office. This Program Element supports PDI.

In FY 2022, the MDA initiated studies and analysis, architecture development and siting analysis. FY 2023 continued architecture development and increased the development and modification of the distributed radar, Aegis Guam System support, environmental studies, site design, activation and advanced planning. Starting in FY 2024, the program leverages the results of studies and analysis to continue to provide for developing and fielding distributed land-based launchers, distributed sensors, and integrated communications across Guam. The architecture acquisition process also provides increased Aegis Weapon System development for Guam integration, site activation, environmental protection, engineering, and interoperability activities to balance costs and associated risks. FY 2025 continues the advancements of FY 2024 leading up to an on-island flight experiment planned for early FY 2025.

The FY 2025 end-state architecture also includes integration efforts between MDA, USA, and USN systems, which includes a 360 degree persistent integrated air and missile defense with distributed Mk-41 Vertical Launching Systems, and an Army Navy/Transportable Radar Surveillance and Control-6 (AN/TPY-6) to provide for the Defense of Guam. Guam Architecture System will be controlled by a Joint Command Center with additional Integrated Air and Missile Defense Battle Command System; Aegis Guam System; and Command and Control, Battle Management and Communications mission node providing local continuity of operations. Initial capability will be demonstrated on Guam in calendar year (CY) 2024, enhanced capability in CY 2029, and future additional capability in the 2030's. (Additional information available in a higher classification level).

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

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Title:</b> Guam Radar Development and Integration	226.107	164.149	212.830
<b>Articles:</b>	-	-	-

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
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**Description:** Develop, procure, deliver, and integrate distributed land-based radar capability for use in acquiring, tracking, identifying, and discriminating threats to Guam, including the necessary on-island support equipment for power, data communications to Aegis Guam system, cooling, and environmental protection. Provide transportation, delivery, integration, testing, operations, and limited spares. Planned activities include:

- Continue land-based radar system development
- Continue radar system component acquisition; including Active Electronically Scanned Array antenna subsystems, power conversion and storage subsystems, mission processing subsystems, and radar signal processing subsystems for multiple distributed operating locations
- Continue design and acquisition of radar environmental protection (Radomes & Mission Module Complexes)
- Execute integration and test for first array

**FY 2024 Plans:**

- Continue land-based radar system development
- Continue radar system component acquisition; including Active Electronically Scanned Array antenna subsystems, power conversion and storage subsystems, mission processing subsystems, and radar signal processing subsystems for multiple distributed operating locations
- Continue design and acquisition of radar environmental protection (Radomes)
- Initiate integration and test for first array

**FY 2025 Plans:**

- Fabrication and integration of tactical cabinets, bolt-on scanner, and mission modules with all the associated power and cooling requirements for Tactical Array Units

**FY 2024 to FY 2025 Increase/Decrease Statement:**  
Increase from FY 2024 to FY 2025 provides tactical processing equipment to enable the distributed processing architecture (multiple sites) to handle the volume of data coming off each array. Further provides environmentally controlled mission module complexes for expanded tactical processing equipment and components enabling transportability including array platforms, mission modules, and relocatable equipment units. PDI funding increased by \$48.7 million.

<b>Title:</b> Program Operations	11.376	20.383	22.986
<b>Articles:</b>	-	-	-
<b>Description:</b> Provides the program management oversight and inter-Agency/Service coordination to integrate a capability to defend Guam against ballistic and cruise missile attack. Activities involve coordination with the Office of Secretary of Defense			

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<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Guam Joint Program Executive Office, USN, USA, United States Indo-Pacific Command, and the island of Guam to evaluate complex architecture integration activities.				
<b>FY 2024 Plans:</b> - See Above				
<b>FY 2025 Plans:</b> - See Above				
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> Increase of \$2.6 million from FY 2024 to FY 2025 provides PDI funding for cyber security initiatives in support of FEM-02 test and the Joint Command Center development on island starting in FY 2025 to counter adversaries expected regional threats.				
<b>Title:</b> Guam Site Environmental, Activation and Advanced Planning		21.530	63.600	22.028
		<b>Articles:</b> -	-	-
<b>Description:</b> The Environmental, Site Activation, and Advanced Planning accomplishment leads all efforts for Guam defense to complete the environmental impacts and assessments as required by federal Laws. Performs geotechnical, topographical, environmental, and unexploded ordnance efforts to support siting of Guam defense assets. Performs advance planning and site preparation for required military construction on Guam. Performs site activation and facilities sustainment.				
<b>FY 2024 Plans:</b> - Increase advance planning activities for site activation and construction on Guam - Begin installation of admin facilities, communications, and other on island support - Increase environmental impact studies and assessments activities as required by federal Law - Continue Munitions and Explosives of Concern (MEC) investigations and commence MEC removal actions - Begin equipment purchases for the initial deployment				
<b>FY 2025 Plans:</b> - Continue advance planning activities for Enhanced Integrated Air and Missile Defense site construction on Guam - Continue site activation and other on island support - Completion of environmental impact studies and assessments activities - Completion of MEC investigations and removal actions				
<b>FY 2024 to FY 2025 Increase/Decrease Statement:</b>				

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
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Decrease of \$41.6 million of PDI funding from FY 2024 to FY 2025 reflects the completion and approval of both MEC and Environmental Impact Statements in FY 2025.

<b>Title:</b> Guam Weapon System Engineering	<b>Articles:</b>	109.789	137.000	141.943
		-	-	-

**Description:** Provide Aegis Guam system (AGS) architecture and systems engineering activities necessary to provide an integrated air and missile defense system on Guam against ballistic missile threats. Activities include threat engineering, specifications development, software validation and verification, usage at development test sites, modeling and simulations, risk management, pre-mission test analysis, performance analysis, and baseline management and control.

**FY 2024 Plans:**

- Continue design & development of AGS enclosures and finalize transportation plans
- Continue design & development of Command, Control, Communications, Computers, and Intelligence (C4I) enclosure, towers and integration plans
- Continue Concept of Operations development for AGS, including electro-magnetic interference mitigation, and commercial air traffic de-confliction
- Begin development of training and logistics, including technical publications and transportation requirements, for support plans for AGS
- Conduct AGS system requirements development, trace, and establish configuration management for coordination with all participating external agencies and organizations
- Conduct required system feasibility analysis
- Continue development of SysML model to support AGS development and technical reviews
- Participate in Integrated Product Teams consisting of MDA and Army Rapid Capabilities and Critical Technologies Office (RCCTO) for integration of Solid-State Radars and transportable launchers
- Conduct Ballistic Missile Defense Systems Test Bed (BTS) laboratory upgrades necessary to ensure Defense of Guam (DoG) Surrogate/Hardware In the Loop (HWIL) availability required for DoG Program baseline development, demonstrations and testing
- Conduct Development (Dev) and Integration and Test (I&T) laboratories upgrades necessary to ensure DoG Program integrated baseline development, demonstrations and testing at Original Equipment Manufacturers (OEM) development, test and integration site
- Develop initial AGS technical publications necessary to inform the design, development, installation and maintenance activities in a format to be used as the basis for final facilities design and for reference in future warfighter decisions
- Conduct shipment of materials/parts/systems/sub-systems necessary to establish the Dev and I&T laboratories as well as equipment delivery to Guam in support of the first flight test currently planned in FY 2025

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<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<ul style="list-style-type: none"> <li>- Conduct modeling and simulation (M&amp;S) of advanced threats, including development of threat models and tools, and produce threat data for simulations</li> <li>- Conduct system-level design and specifications for Guam Defense</li> <li>- Develop Guam-specific M&amp;S framework updates and tailor core truth models for ground and flight test</li> <li>- Begin integration of M&amp;S required for DoG performance assessment</li> <li>- Provide system test requirements and planning documents for Guam defense</li> <li>- Initiate accreditation activities for models and M&amp;S framework to be used in DoG performance assessment</li> </ul> <p><b><i>FY 2025 Plans:</i></b></p> <ul style="list-style-type: none"> <li>- Continue required system feasibility analysis</li> <li>- Maintain SysML model to support AGS development and technical reviews</li> <li>- Continue M&amp;S of advanced threats, including development of threat models and tools, and produce threat data for simulations</li> <li>- Continue system-level design and specifications for Guam Defense</li> <li>- Continue Guam-specific M&amp;S framework updates and tailor core truth models for ground and flight test</li> <li>- Conduct integration of M&amp;S required for DoG performance assessment</li> <li>- Provide system test requirements and planning documents for Guam defense</li> <li>- Continue accreditation activities for models and M&amp;S framework to be used in DoG performance assessment</li> <li>- Continue design &amp; development of AGS enclosures and finalize transportation plans</li> <li>- Continue design &amp; development of C4I enclosure, towers and integration plans</li> <li>- Continue Concept of Operations development for AGS, including electro-magnetic interference mitigation, and commercial air traffic de-confliction</li> <li>- Continue development of training and logistics, including technical publications and transportation requirements, for support plans for AGS optimizes existing capabilities and easily adapted for Lead Service use</li> <li>- Continue AGS system requirements development, trace, and establish configuration management for coordination with all participating external agencies and organizations</li> <li>- Continue BTS laboratory upgrades necessary to ensure DoG Surrogate/HWIL availability required for DoG Program baseline development, demonstrations and testing</li> <li>- Complete Dev and I&amp;T laboratories upgrades necessary to ensure DoG Program integrated baseline development, demonstrations and testing at OEM development, test and integration site</li> <li>- Continue development of initial AGS technical publications necessary to inform the design, development, installation and maintenance activities in a format to be used as the basis for final facilities design and for reference in future warfighter decisions</li> <li>- Conduct shipment of materials/parts/systems/sub-systems necessary to establish the Dev and I&amp;T laboratories, as well as equipment delivery to Guam in support of FEM-02 currently planned in FY 2025</li> </ul>			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<ul style="list-style-type: none"> <li>- Continue AGS requirements necessary to achieve compliance with Missile Defense System requirements and participate in DoG requirements review including element level, as well as Multi-Element level integration testing</li> <li>- Continue Aegis compliance threat space and performance analysis to inform requirements development and optimize AGS performance</li> <li>- Continue design and code of new electronic protection techniques that take advantage of solid-state radar technologies</li> <li>- Continue design and development of new radar adaptation data, fire control calculation changes to support remote launchers, encrypted communication methods between AGS components, and modular Guam Defense System Operations Center components</li> <li>- Continue to coordinate with external stakeholders and agencies supporting AGS weapons system requirements for Satellite Communications interoperability and Internet Protocol services</li> <li>- Develop detailed system-level design and interface specifications for Guam Defense</li> </ul> <p><b><i>FY 2024 to FY 2025 Increase/Decrease Statement:</i></b> Increase of \$4.9M in PDI funding from FY 2024 to FY 2025 provides increased systems and software engineering development activities to support the DoD Guam acquisition strategy and timeline.</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	368.802	385.132	399.787

<b>C. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 0208902C: <i>MD65: Defense of Guam Procurement</i>	26.514	169.627	22.602	-	22.602	1.716	0.000	0.000	0.000	0.000	220.459
• 0603890C: <i>BMD Enabling Programs</i>	589.588	597.720	609.406	-	609.406	623.893	625.985	659.983	677.858	Continuing	Continuing
• 0603892C: <i>AEGIS BMD</i>	586.329	693.727	649.255	-	649.255	602.818	539.786	649.556	714.388	Continuing	Continuing
• 0603896C: <i>Ballistic Missile Defense Command and Control, Battle Management &amp; Communication</i>	587.689	554.201	569.662	-	569.662	570.632	587.929	618.050	651.885	Continuing	Continuing
• 0603914C: <i>Ballistic Missile Defense Test</i>	376.650	360.455	367.491	-	367.491	418.514	383.362	435.626	438.825	Continuing	Continuing
• 0603915C: <i>Ballistic Missile Defense Targets</i>	572.380	570.258	604.708	-	604.708	584.070	429.635	515.282	584.771	Continuing	Continuing
• 0604878C: <i>Aegis BMD Test</i>	165.619	193.484	135.019	-	135.019	169.731	143.292	154.413	168.707	Continuing	Continuing

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<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2025</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• 0604879C: <i>Ballistic Missile Defense Sensor Test</i>	88.326	111.049	96.864	-	96.864	104.578	160.011	172.749	183.147	Continuing	Continuing

**Remarks**

**D. Acquisition Strategy**

Acquisition strategy for Guam Defense consists of contract actions to industry, and agreements with DoD organizations and Federally Funded Research and Development Centers to develop, demonstrate, and field a Missile Defense System on Guam. MDA is leveraging existing programs of record with existing and planned contracts. Major contributors include Aegis Weapon System; contributing capabilities as part of its future deliveries to support the AGS, and AN/TPY-6 Radar development. The AN/TPY-6 is the joint designation for the Homeland Defense Radar-Guam and is the sensor for the AGS.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity						R-1 Program Element (Number/Name)				Project (Number/Name)					
0400 / 4						PE 0604102C / Guam Defense Development				MD65 / Defense of Guam Development					
Product Development (\$ 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
Guam Defense C2BMC - C2BMC Advanced Overhead Persistent Infra-Red Planning & Analysis	C/CPFF	BLUEHALO : AL	1.348	0.000		0.000		0.000		-		0.000	0.000	1.348	0.000
Guam Defense C2BMC - C2BMC Advanced Overhead Persistent Infra-Red Planning & Analysis (USAF)	MIPR	DOD - USAF - SECRETARY OF THE AIR FORCE, DIRECTOR FOR BUDGET INVESTMENT (SAF/FMBI) : Various	2.879	0.000		0.000		0.000		-		0.000	0.000	2.879	0.000
Guam Defense C2BMC - Communications Development	Various	Various : Various	1.091	0.000		0.000		0.000		-		0.000	0.000	1.091	0.000
Guam Defense C2BMC - Guam Defense System (GDS) - C2BMC Advanced Threat Tracking Architecture (NG)	C/CPAF	NORTHROP GRUMMAN : CO	3.045	0.000		0.000		0.000		-		0.000	0.000	3.045	0.000
Guam Defense C2BMC - Guam Defense System (GDS) - C2BMC Communications Network (CPU)	MIPR	DOD - DEFENSE INFORMATION SYSTEMS AGENCY (DISA) : MD	3.500	0.000		0.000		0.000		-		0.000	0.000	3.500	0.000
Guam Radar Development and Integration - Sensor Development (Various)	Various	Various : Various	0.000	1.283	Oct 2022	0.000		1.866	Nov 2024	-		1.866	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development - Prime	C/IDIQ	LOCKHEED MARTIN CORPORATION : NJ	23.061	218.417	Oct 2022	134.060	Nov 2023	197.529	Nov 2024	-		197.529	Continuing	Continuing	Continuing
Guam Weapon System Engineering - AB Guam Development BAE	C/CPIF	BAE SYSTEMS TECHNOLOGY SOLUTIONS & SERVICES INC. : Various	0.000	1.211	Nov 2022	0.000		2.631	Nov 2024	-		2.631	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604102C / Guam Defense Development				MD65 / Defense of Guam Development							
Product Development (\$ 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
Guam Weapon System Engineering - ABE Guam Development IDT	C/CPFF	INNOVATIVE DEFENSE TECHNOLOGIES, LLC : DC	0.000	0.815	Nov 2022	1.526	Nov 2023	0.000		-		0.000	0.000	2.341	0.000
Guam Weapon System Engineering - ABS Guam Development LM	C/CPFF	LOCKHEED MARTIN CORPORATION : NJ	12.108	59.099	Jan 2023	76.991	Nov 2023	81.070	Nov 2024	-		81.070	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABS Guam Development NAVSEA	MIPR	DOD - USN - NAVAL SEA SYSTEMS COMMAND (NAVSEA) : VA	0.000	1.577	Nov 2022	0.000		1.815	Nov 2024	-		1.815	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABS Guam Development NIWC	MIPR	DOD - USN - NAVAL INFORMATION WARFARE CENTER (NIWC) : CA	0.000	15.760	Nov 2022	18.651	Nov 2023	0.000		-		0.000	0.000	34.411	0.000
Guam Weapon System Engineering - ABS Guam Development NSWC DD	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) DAHLGREN DIVISION (NSWCDD) : VA	1.697	3.315	Nov 2022	2.006	Nov 2023	5.020	Nov 2024	-		5.020	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABS Guam Development USTRANSCOM	MIPR	TRANSCOM INC : Various	0.000	0.000		2.500	Nov 2023	6.870	Nov 2024	-		6.870	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Aegis Design and Engineering - Requirements Development	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	2.157	1.119	Nov 2022	2.808	Nov 2023	0.000		-		0.000	0.000	6.084	0.000
Guam Weapon System Engineering - Aegis Guam Systems Engineering,	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT	2.501	0.000		0.000		0.000		-		0.000	0.000	2.501	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity					R-1 Program Element (Number/Name)					Project (Number/Name)					
0400 / 4					PE 0604102C / Guam Defense Development					MD65 / Defense of Guam Development					
Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test, and Integration (CPU)		COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : MD													
Guam Weapon System Engineering - Aegis Launcher Beowulf Software/ Hardware Refresh Long-Lead Material (CPU)	C/CPIF	LOCKHEED MARTIN CORPORATION : NJ	0.317	0.000		0.000		0.000		-		0.000	0.000	0.317	0.000
Guam Weapon System Engineering - Aegis Launcher Development (CPU)	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : MD	1.499	0.000		0.000		0.000		-		0.000	0.000	1.499	0.000
Guam Weapon System Engineering - Aegis Launcher Integration - Launcher Development Material	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : MD	2.146	0.000		0.000		0.000		-		0.000	0.000	2.146	0.000
Guam Weapon System Engineering - Aegis Launcher Non-Recurring Engineering Material (CPU)	C/CPIF	LOCKHEED MARTIN CORPORATION : NJ	5.754	0.000		0.000		0.000		-		0.000	0.000	5.754	0.000
Guam Weapon System Engineering - Aegis Technical Development	Various	Various : Various	1.155	2.303	Nov 2022	2.218	Nov 2023	4.541	Nov 2024	-		4.541	Continuing	Continuing	Continuing

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / Guam Defense Development	<b>Project (Number/Name)</b> MD65 / Defense of Guam Development
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<b>Product Development (\$ in Millions)</b>				<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025 Base</b>		<b>FY 2025 OCO</b>		<b>FY 2025 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Guam Weapon System Engineering - Architect Support	Various	Various : Various	1.079	0.000		0.000		0.000		-		0.000	0.000	1.079	0.000
Guam Weapon System Engineering - Architect Support (CPU)	Various	Various : Various	0.045	0.000		0.000		0.000		-		0.000	0.000	0.045	0.000
Guam Weapon System Engineering - Systems Engineering NSWC (PHD)	MIPR	DOD - USN - NAVAL SURFACE WARFARE CENTER (NSWC) PORT HUENEME DIVISION (PHD) : CA	0.000	2.905	Nov 2022	0.000		0.000		-		0.000	0.000	2.905	0.000
Guam Weapon System Engineering - Systems Engineering PEO C4I	MIPR	DOD - USA - PROGRAM EXECUTIVE OFFICE COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS & INTELLIGENCE (PEO : DC	0.000	0.522	Nov 2022	0.000		0.000		-		0.000	0.000	0.522	0.000
<b>Subtotal</b>			65.382	308.326		240.760		301.342		-		301.342	Continuing	Continuing	N/A

**Remarks**  
Award Date reflects date of first obligation. Additional obligations may incrementally occur throughout the year. In accordance with the Financial Management Regulation cost category definitions, some items have transferred to appropriate cost categories.

<b>Support (\$ in Millions)</b>				<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025 Base</b>		<b>FY 2025 OCO</b>		<b>FY 2025 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Prior Years</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>			
Guam Defense C2BMC - Communications Support	Various	Various : Various	1.264	0.000		0.000		0.000		-		0.000	0.000	1.264	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604102C / Guam Defense Development				MD65 / Defense of Guam Development							
Support (\$ 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
Guam Radar Development and Integration - Integration Risk Reduction	Various	Various : AL	0.000	0.000		20.642	Dec 2023	0.000		-		0.000	0.000	20.642	0.000
Guam Radar Development and Integration - Radar Development Services	Various	Various : Various	2.241	0.888	Mar 2023	1.675	Dec 2023	2.546	Nov 2024	-		2.546	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) : AL	0.000	0.000		0.000		2.681	Dec 2024	-		2.681	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development - JHU/APL	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	0.773	1.502	Apr 2023	1.535	Dec 2023	1.457	Nov 2024	-		1.457	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development - MITRE	FFRDC	DOD - USA - COMMUNICATIONS ELECTRONICS COMMAND (CECOM) : VA	0.000	0.643	Apr 2023	0.000		1.039	Nov 2024	-		1.039	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development - TEAMS Acquisition	C/CPFF	BCF SOLUTIONS, INC. : AL	0.000	0.553	Apr 2023	0.000		1.629	Nov 2024	-		1.629	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development - TEAMS Engineering	C/CPFF	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	0.000		0.000		3.972	Nov 2024	-		3.972	Continuing	Continuing	Continuing
Program Operations - Civilian Labor	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) CIVILIAN : Various	0.500	6.211	Oct 2022	12.000	Oct 2023	10.558	Oct 2024	-		10.558	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)						Project (Number/Name)					
0400 / 4				PE 0604102C / Guam Defense Development						MD65 / Defense of Guam Development					
Support (\$ 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
Program Operations - Management Integration DG (Various)	Various	Various : Various	1.833	1.701	Nov 2022	3.628	Nov 2023	6.460	Nov 2024	-		6.460	Continuing	Continuing	Continuing
Program Operations - Management Integration DG JHU APL	FFRDC	JOHNS HOPKINS UNIVERSITY APPLIED PHYSICS LABORATORY LLC, THE : MD	0.570	1.329	Nov 2022	1.791	Nov 2023	1.829	Nov 2024	-		1.829	Continuing	Continuing	Continuing
Program Operations - Management Integration DG MITRE	FFRDC	DOD - USA - COMMUNICATIONS ELECTRONICS COMMAND (CECOM) : MD	0.500	1.250	Nov 2022	1.441	Nov 2023	1.475	Nov 2024	-		1.475	Continuing	Continuing	Continuing
Program Operations - Management Integration DG TN MDSE	C/CPFF	PARSONS GOVERNMENT SERVICES INC. : AL	0.000	0.675	Nov 2022	1.362	Nov 2023	2.500	Nov 2024	-		2.500	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Facilities Planning, Siting, Studies & Environmental (CPU)	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC) HAWAII : HI	6.220	0.000		0.000		0.000		-		0.000	0.000	6.220	0.000
Guam Site Environmental, Activation and Advanced Planning - Facilities and E3 Support (Various)	Various	Various : Various	0.180	0.212	Nov 2022	0.305	Nov 2023	0.000		-		0.000	0.000	0.697	0.000
Guam Site Environmental, Activation and Advanced Planning - Guam NAVFAC Advanced Planning, Siting, Studies	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC) : Various	0.000	0.000		0.000		0.687	Nov 2024	-		0.687	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Guam NAVFAC	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING	0.000	0.000		0.000		3.000	Nov 2024	-		3.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 4				PE 0604102C / Guam Defense Development				MD65 / Defense of Guam Development							
Support (\$ 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
Advanced Planning, Siting, Studies In house Spt		COMMAND (NAVFAC) : Various													
Guam Site Environmental, Activation and Advanced Planning - Guam NAVFAC Environmental	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC) : Various	0.000	0.000		0.000		7.055	Nov 2024	-		7.055	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Guam NAVFAC Environmental Support	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC) HAWAII : HI	0.794	5.257	May 2023	19.892	Nov 2023	0.000		-		0.000	0.000	25.943	0.000
Guam Site Environmental, Activation and Advanced Planning - Guam NAVFAC Planning, Siting, and Studies	MIPR	DOD - USN - NAVAL FACILITIES ENGINEERING COMMAND (NAVFAC) HAWAII : HI	1.088	6.942	May 2023	25.494	Nov 2023	0.000		-		0.000	0.000	33.524	0.000
Guam Site Environmental, Activation and Advanced Planning - Guam Site Activation	MIPR	TBD : Various	0.000	0.000		0.000		7.644	Dec 2024	-		7.644	Continuing	Continuing	Continuing
Guam Site Environmental, Activation and Advanced Planning - Guam Tobyhanna Shelters	MIPR	DOD - USA - TOBYHANNA ARMY DEPOT (TYAD) : PA	0.000	0.400	Aug 2023	0.000		0.000		-		0.000	0.000	0.400	0.000
Guam Site Environmental, Activation and Advanced Planning - Guam USACE Advanced Planning, Siting, Studies & Environmental	MIPR	DOD - USA - US ARMY CORPS OF ENGINEERS (USACE) : Various	7.238	8.719	May 2023	17.909	Nov 2023	3.642	Nov 2024	-		3.642	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering	C/CPIF	NORTHROP GRUMMAN : AL	1.708	0.000		0.000		0.000		-		0.000	0.000	1.708	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Missile Defense Agency												Date: March 2024			
Appropriation/Budget Activity					R-1 Program Element (Number/Name)					Project (Number/Name)					
0400 / 4					PE 0604102C / Guam Defense Development					MD65 / Defense of Guam Development					
Support (\$ 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
Modeling and Simulation (CPU)															
Guam Weapon System Engineering - AB Travel	Allot	DOD - MISSILE DEFENSE AGENCY (MDA) : VA	0.000	0.298	Nov 2022	7.600	Nov 2023	4.225	Nov 2024	-		4.225	Continuing	Continuing	Continuing
Guam Weapon System Engineering - AB Various (TEAMS, NSWG Dahlgren)	Various	Various : Various	0.000	1.570	Nov 2022	0.000		0.000		-		0.000	0.000	1.570	0.000
Guam Weapon System Engineering - ABS Guam Development (GTS, KES)	MIPR	Various : Various	0.000	0.000		0.000		7.908	Nov 2024	-		7.908	Continuing	Continuing	Continuing
Guam Weapon System Engineering - ABS Guam Development Support NAVSEA (LM)	MIPR	DOD - USN - NAVAL SEA SYSTEMS COMMAND (NAVSEA) : MD	0.000	1.221	Nov 2022	0.000		3.221	Nov 2024	-		3.221	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering (CPU)	C/CPIF	BOEING : VA	0.956	0.000		0.000		0.000		-		0.000	0.000	0.956	0.000
Guam Weapon System Engineering - Engineering Integration	Various	Various : Various	1.742	0.825	Jan 2023	3.269	Nov 2023	0.000		-		0.000	0.000	5.836	0.000
Guam Weapon System Engineering - Engineering Integration and Threat Analysis	Various	Various : Various	1.572	0.000		0.000		0.987	Nov 2024	-		0.987	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering Threat Analysis	C/CPIF	SYSTEMS ENGINEERING INC : MD	0.000	2.490	Nov 2022	2.162	Nov 2023	3.032	Nov 2024	-		3.032	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Engineering/Analysis/Integration	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND	0.000	1.961	Dec 2022	3.333	Nov 2023	1.936	Nov 2024	-		1.936	Continuing	Continuing	Continuing

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / Guam Defense Development	<b>Project (Number/Name)</b> MD65 / Defense of Guam Development
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<b>Support (\$ in Millions)</b>				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
		MISSILE CENTER (AVMC) : AL													
Guam Weapon System Engineering - GDS M&S Support - Industry	C/CPIF	NORTHROP GRUMMAN : Various	0.000	6.255	Jan 2023	4.036	Nov 2023	3.030	Nov 2024	-		3.030	Continuing	Continuing	Continuing
Guam Weapon System Engineering - GDS M&S Support - Industry 2	C/CPAF	LOCKHEED MARTIN CORPORATION : AL	0.000	1.675	Jan 2023	2.010	Nov 2023	4.864	Nov 2024	-		4.864	Continuing	Continuing	Continuing
Guam Weapon System Engineering - GDS Sys Engineering - Industry	C/CPIF	BOEING : AL	1.898	2.659	Apr 2023	4.800	Nov 2023	5.208	Nov 2024	-		5.208	Continuing	Continuing	Continuing
Guam Weapon System Engineering - GDS Sys Engineering - OGA	MIPR	DOD - USA - COMBAT CAPABILITIES DEVELOPMENT COMMAND (CCDC) AVIATION AND MISSILE CENTER (AVMC) : AL	1.898	0.000		0.000		2.048	Nov 2024	-		2.048	Continuing	Continuing	Continuing
Guam Weapon System Engineering - GDS-TEAMS MDSE	C/CPAF	PARSONS GOVERNMENT SERVICES INC. : Various	0.000	0.809	Jul 2023	3.090	Nov 2023	3.537	Nov 2024	-		3.537	Continuing	Continuing	Continuing
Guam Weapon System Engineering - Guam Weapon System Support	Various	Various : Various	0.443	0.000		0.000		0.000		-		0.000	0.000	0.443	0.000
Guam Weapon System Engineering - Special Projects	Various	Various : Various	9.867	1.400	May 2023	0.000		0.000		-		0.000	0.000	11.267	0.000
<b>Subtotal</b>			43.285	57.445		137.974		98.170		-		98.170	Continuing	Continuing	N/A

**Remarks**  
N/A

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / Guam Defense Development	<b>Project (Number/Name)</b> MD65 / Defense of Guam Development
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<b>Management Services (\$ in Millions)</b>				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			
Guam Radar Development and Integration - Radar Development Services	Various	Various : Various	0.557	0.000		3.016	Dec 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development - TEAMS Business Ops	C/CPFF	Veterans Technology, LLC : AL	0.000	0.076	Nov 2022	0.000		0.111	Nov 2024	-		0.111	Continuing	Continuing	Continuing
Guam Radar Development and Integration - Sensor Development TEAMS Engineering	C/IDIQ	PARSONS GOVERNMENT SERVICES INC. : AL	1.300	2.745	Mar 2023	3.221	Dec 2023	0.000		-		0.000	Continuing	Continuing	Continuing
Program Operations - Management Integration DG Sharepoint	C/CPFF	NMR Consulting : AL	0.000	0.210	Nov 2022	0.161	Nov 2023	0.164	Nov 2024	-		0.164	Continuing	Continuing	Continuing
Program Operations - Management Integration DG Sharepoint CPU	C/CPFF	NMR Consulting : AL	0.097	0.000		0.000		0.000		-		0.000	0.000	0.097	0.000
<b>Subtotal</b>			1.954	3.031		6.398		0.275		-		0.275	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
<b>Project Cost Totals</b>	110.621	368.802	385.132	399.787	-	399.787	Continuing	Continuing	N/A

**Remarks**  
N/A

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</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			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Environmental - Advance Planning, Evaluation, and Monitoring	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	
Architecture and Engineering - Architecture Development and Assessment	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	
Environmental - Impact Assessment	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇																	
AN/TPY-6 Radar Development - Transportable Array Unit 1	◇	◇	◇	◇	◇	◇																						
AN/TPY-6 Radar Development - Transportable Array Unit 2	◇	◇	◇	◇	◇	◇																						
FEM-02 Environmental Assessment	◇	◇	◇	◇	◇	◇	◇	◇	◇																			
Radar Development - Equipment Shelter	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇									
Environmental - Sites Activation Activities	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇														
Aegis Guam - System Engineering	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇														
Aegis Guam - Technology Design for Integration, Assembly, Test and Verification	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	
Aegis Guam System Requirement Review			◆																									
AN/TPY-6 Radar Development - Transportable Array Unit 3			◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	◇	
Aegis Software Release #1			◆																									
AN/TPY-6 Radar Development - Transportable Array Unit 4				◇	◇	◇	◇	◇	◇	◇	◇																	
Guam In Progress Review (IPR) -1				◆																								
Guam Preliminary Design Review (PDR)				◆																								
Aegis Software Release #2					◇																							
Guam Executive In Progress Review (EIPR)-1						◇																						
Guam Critical Design Review (CDR)							◇																					
FEM-02								◇																				
Guam Initial Deployment									△																			
GTI-24 (I)																				◇								
GTD-24 (I)																						◇						
AN/TPY-6 Radar Development - Transportable Array Unit 5																									◇	◇	◇	◇

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>
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		FY 2023		FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		FY 2029	
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 ◇									
Radar I&T															◆
Emergency Operational Capability (EOC)															◆

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Environmental - Advance Planning, Evaluation, and Monitoring	1	2023	4	2029
Architecture and Engineering - Architecture Development and Assessment	1	2023	4	2029
Environmental - Impact Assessment	1	2023	3	2025
AN/TPY-6 Radar Development - Transportable Array Unit 1	1	2023	2	2024
AN/TPY-6 Radar Development - Transportable Array Unit 2	1	2023	3	2024
FEM-02 Environmental Assessment	1	2023	1	2025
Radar Development - Equipment Shelter	1	2023	4	2027
Environmental - Sites Activation Activities	1	2023	4	2026
Aegis Guam - System Engineering	1	2023	4	2026
Aegis Guam - Technology Design for Integration, Assembly, Test and Verification	1	2023	4	2029
Aegis Guam System Requirement Review	3	2023	3	2023
AN/TPY-6 Radar Development - Transportable Array Unit 3	3	2023	1	2029
Aegis Software Release #1	4	2023	4	2023
AN/TPY-6 Radar Development - Transportable Array Unit 4	1	2024	1	2026
Guam In Progress Review (IPR) -1	1	2024	1	2024
Guam Preliminary Design Review (PDR)	1	2024	1	2024
Aegis Software Release #2	2	2024	2	2024
Guam Executive In Progress Review (EIPR)-1	3	2024	3	2024
Guam Critical Design Review (CDR)	4	2024	4	2024
FEM-02	1	2025	1	2025
Guam Initial Deployment	1	2025	1	2025
GTI-24 (I)	3	2027	3	2027

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD65 / <i>Defense of Guam Development</i>

Events	Start		End	
	Quarter	Year	Quarter	Year
GTD-24 (I)	3	2028	3	2028
AN/TPY-6 Radar Development - Transportable Array Unit 5	1	2029	4	2029
Radar I&T	2	2029	2	2029
Emergency Operational Capability (EOC)	4	2029	4	2029

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency										<b>Date:</b> March 2024		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604102C / Guam Defense Development				<b>Project (Number/Name)</b> MD40 / Program Wide Support			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
MD40: Program Wide Support	-	14.450	12.446	16.007	-	16.007	10.471	7.622	13.622	10.217	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

Program Wide Support (PWS) is allocated 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.

**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)**

	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Title:</b> Program Wide Support	14.450	12.446	16.007
<b>Articles:</b>	-	-	-
<b>Description:</b> 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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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<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><b>FY 2024 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2025 Plans:</b> - SEE ABOVE.</p> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> PWS is allocated 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. Increase from FY 2024 to FY 2025 reflects additional PWS FTEs being funded in this PE.</p>				
<b>Accomplishments/Planned Programs Subtotals</b>		14.450	12.446	16.007
<b>C. Other Program Funding Summary (\$ in Millions)</b>				
N/A				
<b>Remarks</b>				
<b>D. Acquisition Strategy</b>				
The acquisition strategy for MDA Consolidated Support consists of contract actions to industry for: a) Engineering and technical support; b) studies, analyses, and evaluations; and c) management and professional services to MDA functional organizations and program offices. With a focus to achieve Small Business goals, MDA is leveraging existing contracts and will competitively award new contracts to meet MDA's Fiscal Years 2020-2030 Advisory and Assistance Services (A&AS) support.				

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

<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / Guam Defense Development	<b>Project (Number/Name)</b> MD40 / Program Wide Support
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<b>Support (\$ in Millions)</b>				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 Support	C/CPFF	LSINC : AL	0.000	1.700	Nov 2022	0.000		0.000		-		0.000	0.000	1.700	0.000
Program Wide Support - Agency Operations and Support Other Agency Services	MIPR	DOD - DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) : IN	0.000	2.250	Nov 2022	3.300	Nov 2023	4.373	Nov 2024	-		4.373	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.000	3.950		3.300		4.373		-		4.373	Continuing	Continuing	N/A

**Remarks**  
N/A

<b>Management Services (\$ in Millions)</b>				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 Financial	C/CPFF	Veterans Technology, LLC : AL	0.000	2.000	Dec 2022	1.646	Dec 2023	3.019	Dec 2024	-		3.019	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Security	C/CPFF	INTREPID TV LTD : AL	0.000	3.500	Nov 2022	3.500	Nov 2023	4.639	Nov 2024	-		4.639	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Kepler Research, Incorporated : AL	0.000	5.000	Dec 2022	4.000	Dec 2023	3.976	Dec 2024	-		3.976	Continuing	Continuing	Continuing
<b>Subtotal</b>			0.000	10.500		9.146		11.634		-		11.634	Continuing	Continuing	N/A

**Remarks**  
N/A

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2025 Missile Defense Agency								<b>Date:</b> March 2024					
<b>Appropriation/Budget Activity</b> 0400 / 4				<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Developme</i> <i>nt</i>				<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>					
	<b>Prior Years</b>	<b>FY 2023</b>		<b>FY 2024</b>		<b>FY 2025 Base</b>		<b>FY 2025 OCO</b>		<b>FY 2025 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	0.000	14.450		12.446		16.007		-		16.007	Continuing	Continuing	N/A

**Remarks**  
N/A



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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Missile Defense Agency		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604102C / <i>Guam Defense Development</i>	<b>Project (Number/Name)</b> MD40 / <i>Program Wide Support</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2023	4	2029