# Department of Defense Fiscal Year (FY) 2024 Budget Estimates

March 2023



# **Missile Defense Agency**

Defense-Wide Justification Book Volume 2b of 2

Procurement, Defense-Wide (Includes O&M and MILCON)

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Missile Defense Agency • Budget Estimates FY 2024 • Procurement

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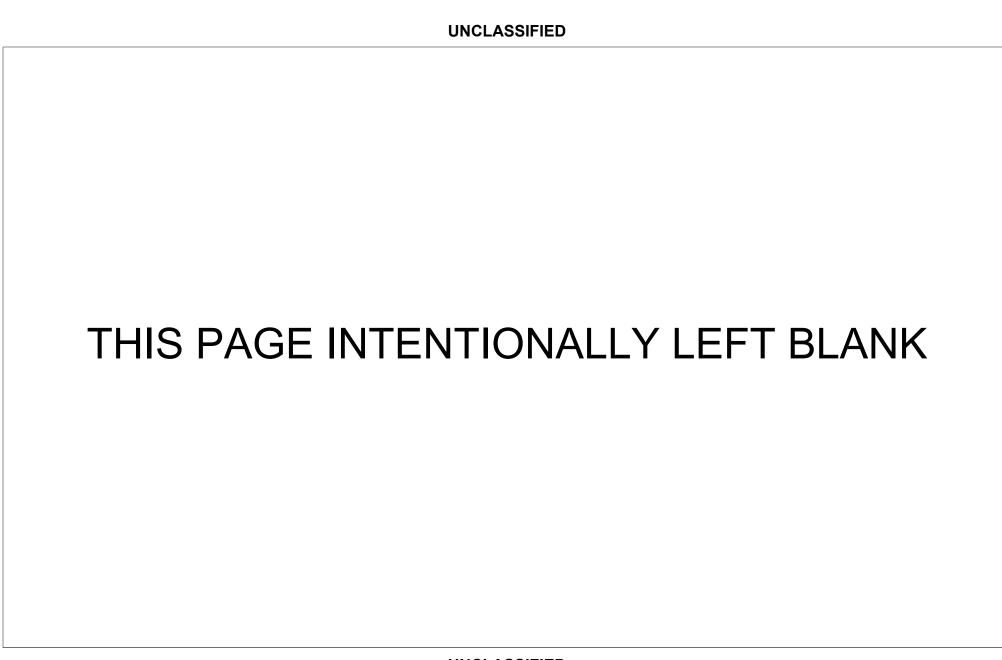
Missile	Defense.	Agency •	Budget	Estimates	FY 2024	<ul> <li>Procurement</li> </ul>

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# **Introduction & Explanation of Contents**

The Department of Defense Fiscal Year (FY) 2024 Budget Estimate Submission RDT&E (Includes Procurement, O&M, and MILCON), Defense-wide Volume 2, Missile Defense Agency (MDA) justification materials consists of two books titled Volume 2a and 2b. Justification documents are provided in the books as listed below.

## Volume 2a

- MDA FY 2024 Budget Estimate Overview
- MDA Appropriation Summary
- Acronyms
- RDT&E Exhibits in BA-03, BA-04, and BA-06

# Volume 2b

- MDA Operation and Maintenance Exhibit
- MDA MILCON Exhibits
- MDA Procurement Exhibits



# Department of Defense FY 2024 President's Budget Exhibit P-1 FY 2024 President's Budget Total Obligational Authority DoD Component Summary (Dollars in Thousands)

Appropriation Summary	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment	FY 2023 Total Enactment	FY 2024 Request
Procurement, Defense-Wide	2,611,253	1,662,861		1,662,861	1,453,312
Total Defense-Wide	2,611,253	1,662,861		1,662,861	1,453,312
Grand Total Department of Defense	2,611,253	1,662,861		1,662,861	1,453,312

<sup>\*</sup>Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

## Defense-Wide

## FY 2024 President's Budget Exhibit P-1 FY 2024 President's Budget

## Total Obligational Authority

## Defense Summary

(Dollars in Thousands)

		FY 2023 Less	FY 2023		
	FY 2022	Supplementals	Supplementals	FY 2023 Total	FY 2024
Appropriation Summary	Actuals	Enactment	Enactment*	Enactment	Request
Procurement, Defense-Wide	2,611,253	1,662,861		1,662,861	1,453,312
Total Defense-Wide	2,611,253	1,662,861		1,662,861	1,453,312

<sup>\*</sup>Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

# Department of Defense FY 2024 President's Budget Exhibit P-1 FY 2024 President's Budget Total Obligational Authority (Dollars in Thousands)

Organization: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Missile Defense Agency, MDA	2,611,253	1,662,861		1,662,861	1,453,312
Total Defense-Wide	2,611,253	1,662,861		1,662,861	1,453,312

<sup>\*</sup>Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

## Defense-Wide

## FY 2024 President's Budget Exhibit P-1 FY 2024 President's Budget

# Total Obligational Authority

0300D BA Summary

(Dollars in Thousands)

Appropriation: Procurement, Defense-Wide	FY 2022 Actuals	FY 2023 Less Supplementals Enactment	FY 2023 Supplementals Enactment*	FY 2023 Total Enactment	FY 2024 Request
Budget Activity					
01. Major equipment	2,611,253	1,662,861		1,662,861	1,453,312
Total Procurement, Defense-Wide	2,611,253	1,662,861		1,662,861	1,453,312

<sup>\*</sup>Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

#### Defense-Wide

## FY 2024 President's Budget

## Exhibit P-1 FY 2024 President's Budget

# Total Obligational Authority 0300D Detail

(Dollars in Thousands)

FY 2023 Less FY 2023 Supplementals Appropriation: 0300 Procurement, Defense-Wide FY 2022 Actuals Supplementals Enactment Enactment Line Ident Se Code Cost' No Item Nomenclature C Quantity Cost Quantity Cost Quantity Budget Activity 01: Major equipment Major Equipment, Missile Defense Agency 32 380,722 18 239,994 31 THAAD Α U 11,300 32 Ground Based Midcourse U A (394, 386)(455, 835)33 U Aegis BMD A (-59,765)(-53,600)Less: Advance Procurement (PY) 40 334,621 47 402,235 34 Aegis BMD 17,493 Advance Procurement (CY) (17, 493)C (FY 2022 for FY 2023) (M) 2,738 4,606 35 BMDS AN/TPY-2 Radars U 16 488,022 669,975 36 U SM-3 IIAs U 62,000 80,000 37 Arrow 3 Upper Tier Systems 1 30,000 1 40,000 38 Short Range Ballistic Missile Defense (SRBMD)

<sup>\*</sup>Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

## Defense-Wide

## FY 2024 President's Budget

## Exhibit P-1 FY 2024 President's Budget

# Total Obligational Authority 0300D Detail

(Dollars in Thousands)

Appropriation: 0300 Procurement, Defense-Wide FY 2023 Total Enactment FY 2024 Request Line Ident Se Code No Item Nomenclature C Quantity Cost Quantity Cost Budget Activity 01: Major equipment Major Equipment, Missile Defense Agency 18 239,994 11 216,782 31 THAAD Α U U 11,300 32 Ground Based Midcourse Α U (455, 835)(374,756)33 Aegis BMD A (-53,600)Less: Advance Procurement (PY) 47 402,235 27 374,756 34 Aegis BMD Advance Procurement (CY) C (FY 2022 for FY 2023) (M) 4,606 29,108 35 BMDS AN/TPY-2 Radars U U 669,975 12 432,824 36 SM-3 IIAs A U 1 80,000 80,000 37 Arrow 3 Upper Tier Systems 1 40,000 1 40,000 U 38 Short Range Ballistic Missile Defense (SRBMD)

#### Defense-Wide

## FY 2024 President's Budget

## Exhibit P-1 FY 2024 President's Budget

# Total Obligational Authority 0300D Detail

(Dollars in Thousands)

FY 2023 Less FY 2023 Supplementals Appropriation: 0300 Procurement, Defense-Wide FY 2022 Actuals Supplementals Enactment Enactment Line Ident Se No Item Nomenclature Code C Cost Cost Cost Quantity Quantity Quantity 80,000 26,514 39 Defense of Guam Procurement Α U 27,866 30,056 Aegis Ashore Phase III A 1,108,000 1 80,000 41 Iron Dome Α U 79,791 6 78,181 42 Aegis BMD Hardware and Software A 98 2,611,253 98 1,662,861 Total Major equipment 2,611,253 1,662,861 Total Procurement, Defense-Wide

<sup>\*</sup>Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

## Defense-Wide

## FY 2024 President's Budget

## Exhibit P-1 FY 2024 President's Budget

## Total Obligational Authority 0300D Detail

(Dollars in Thousands)

Appropriation: 0300 Procurement, Defense-Wide FY 2023 Total Enactment FY 2024 Request Ident Se Line No Item Nomenclature Code C Cost Quantity Cost Quantity 26,514 1 169,627 U 39 Defense of Guam Procurement Α 30,056 2,390 Aegis Ashore Phase III A U 1 80,000 1 80,000 41 Iron Dome Α U 42 78,181 27,825 Aegis BMD Hardware and Software Α 1,453,312 98 1,662,861 63 Total Major equipment 1,453,312 1,662,861

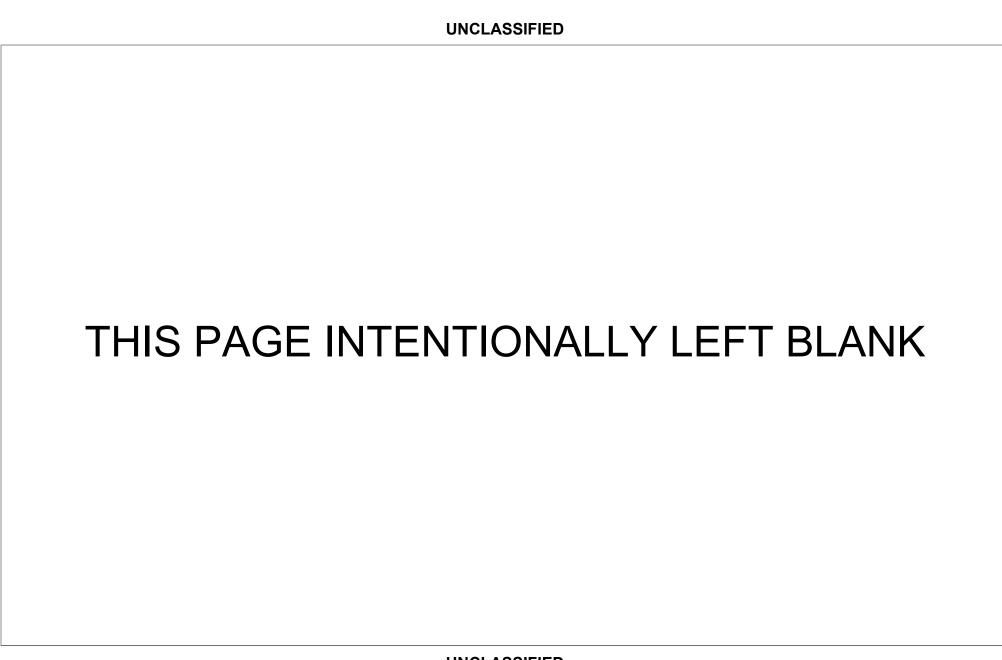
Total Procurement, Defense-Wide

Missile Defense Agency • Budget Estimates FY 2024 • Procurement

# **Line Item Table of Contents (by Appropriation then Line Number)**

## Appropriation 0300D: Procurement, Defense-Wide

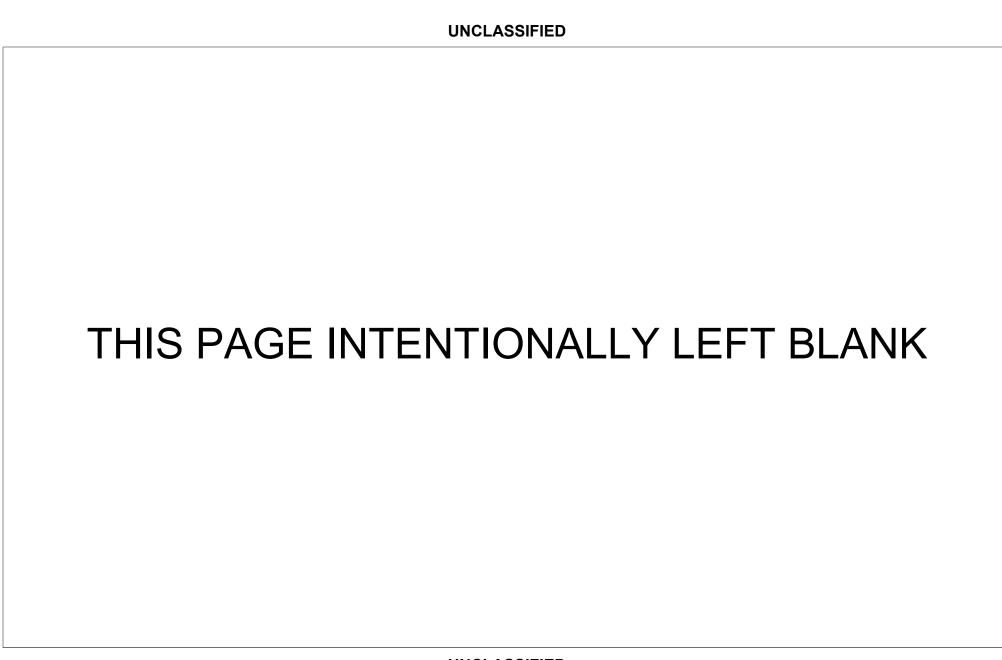
Line #	ВА	BSA	Line Item Number	Line Item Title	Page
31	01	17	MD07	THAAD	Volume 2b - 1
32	01	17	MD08	Ground Based Midcourse	Volume 2b - 23
33	01	17	MD09	AEGIS BMD	Volume 2b - 45
34	01	17	MD09	AEGIS BMD, Advance Procurement	Volume 2b - 69
35	01	17	MD11	BMDS Sensors	Volume 2b - 73
36	01	17	MD14	SM-3 Block IIA	Volume 2b - 107
37	01	17	MD26	Arrow 3 Upper Tier System	Volume 2b - 117
38	01	17	MD34	Short Range Ballistic Missile Defense (SRBMD)(David's Sling Weapon System (DSWS))	Volume 2b - 121
39	01	17	MD65	Defense of Guam Procurement	Volume 2b - 125
40	01	17	MD73	Aegis Ashore Phase III	Volume 2b - 131
41	01	17	MD83	Iron Dome	Volume 2b - 141
42	01	17	MD90	Aegis BMD Hardware and Software	Volume 2b - 145



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# Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	ВА	BSA Page
AEGIS BMD	MD09	33	01	17 Volume 2b - 45
AEGIS BMD, Advance Procurement	MD09	34	01	17 Volume 2b - 69
Aegis Ashore Phase III	MD73	40	01	17 Volume 2b - 131
Aegis BMD Hardware and Software	MD90	42	01	17 Volume 2b - 145
Arrow 3 Upper Tier System	MD26	37	01	17 Volume 2b - 117
BMDS Sensors	MD11	35	01	17 Volume 2b - 73
Defense of Guam Procurement	MD65	39	01	17 Volume 2b - 125
Ground Based Midcourse	MD08	32	01	17 Volume 2b - 23
Iron Dome	MD83	41	01	17 Volume 2b - 141
SM-3 Block IIA	MD14	36	01	17 Volume 2b - 107
Short Range Ballistic Missile Defense (SRBMD)(David's Sling Weapon System (DSWS))	MD34	38	01	17 Volume 2b - 121
THAAD	MD07	31	01	17Volume 2b - 1



# Fiscal Year 2024 Budget Estimates Missile Defense Agency



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Total Obligational Authority (Dollars in Thousands)

4. Administrative and Servicewide Activities
Aegis BMD Program
Ground-Based Midcourse Program
Missile Defense System Radars Program
THAAD Program
Total Operation and Maintenance MDA

(		
FY 2022	FY 2023	FY 2024
<u>Actuals</u>	<b>Enacted</b>	<b>Estimate</b>
510,065	541,787	564,078
77,170	69,071	72,224
156,623	185,564	174,789
190,715	200,207	227,768
85,557	86,945	89,297
510,065	541,787	564,078

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Total Obligational Authority (Dollars in Thousands)

4. Administrative and Servicewide Activities
Aegis BMD Program
Ground-Based Midcourse Program
Missile Defense System Radars Program
THAAD Program
Total Operation and Maintenance MDA

1-0		
FY 2022	FY 2023	FY 2024
<u>Actuals</u>	<b>Enacted</b>	<b>Estimate</b>
510,065	541,787	564,078
77,170	69,071	72,224
156,623	185,564	174,789
190,715	200,207	227,768
85,557	86,945	89,297
510,065	541,787	564,078

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		FY 2022 <u>Program</u>	Price Growth <u>Percent</u>	Price Growth	Program <u>Growth</u>	FY 2023 Program	Price Growth <u>Percent</u>	Price Growth	Program <u>Growth</u>	FY 2024 Program
0308	TRAVEL OF PERSONS	150	2.10%	3	-148	5	2.20%	0	-5	0
	TOTAL TRAVEL	150		3	-148	5		0	-5	0
0401	DLA ENERGY (FUEL PRODUCTS)	1,593	-7.47%	-119	-223	1,251	-11.50%	-144	186	1,293
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,593		-119	-223	1,251		-144	186	1,293
2011	WWW.0UPF4.0F.WAPF4.0F.0TP	•	4.570/	•		•	5 700/		400	400
0611		0	1.57%	0	0	0	5.72%	0	486	486
0677	DISA TELECOMM SVCS - REIMBURSABLE	130	0.00%	0	3,787	3,917	6.50%	255	-3,810	362
	TOTAL OTHER FUND PURCHASES	130		0	3,787	3,917		255	-3,324	848
0771	COMMERCIAL TRANSPORT	7,443	2.10%	156	1,814	9,413	2.00%	188	-4,933	4,668
	TOTAL TRANSPORTATION	7,443		156	1,814	9,413		188	-4,933	4,668
0913	PURCHASED UTILITIES (NON-FUND)	2,376	2.10%	50	-2,358	68	2.20%	1	2,954	3,023
0914	PURCHASED COMMUNICATIONS (NON-FUND)	2,052	2.10%	43	-1,970	125	2.20%	3	887	1,015
0915	RENTS (NON-GSA)	261	2.10%	5	-23	243	2.20%	5	7	255
0920	SUPPLIES & MATERIALS (NON-FUND)	64,448	2.10%	1,353	-22,502	43,299	2.20%	953	30,415	74,667
0922	EQUIPMENT MAINTENANCE BY CONTRACT	284,320	2.10%	5,971	21,789	312,080	2.20%	6,866	-29,938	289,008
0923	FACILITIES SUST, REST, & MOD BY CONTRACT	39,705	2.10%	834	16,013	56,552	2.20%	1,244	8,239	66,035
0925	EQUIPMENT PURCHASES (NON-FUND)	1,745	2.10%	37	-1,205	577	2.20%	13	-590	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	85,898	2.10%	1,804	5,901	93,603	2.20%	2,059	11,300	106,962
0932	MGT PROF SUPPORT SVCS	0	2.10%	0	1,279	1,279	2.20%	28	-1,307	0
0933	STUDIES, ANALYSIS & EVAL	0	2.10%	0	0	0	2.20%	0	1,501	1,501
0934	ENGINEERING & TECH SVCS	1,700	2.10%	36	-1,076	660	2.20%	15	-675	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,275	2.10%	195	-9,470	0	2.20%	0	6,006	6,006
0984	EQUIPMENT CONTRACTS	25	2.10%	1	98	124	2.20%	3	-20	107
0987	OTHER INTRA-GOVT PURCH	8,430	2.10%	177	362	8,969	2.20%	197	-476	8,690
0989	OTHER SERVICES	222	2.10%	5	9,395	9,622	2.20%	212	-9,834	0
0990	IT CONTRACT SUPPORT SERVICES	292	2.10%	6	-298	0	2.20%	0	0	0

OP-32 Exhibit MDA

TOTAL OTHER PURCHASES	FY 2022	Price	Price	Program	FY 2023	Price	Price	Program	FY 2024
	<u>Program</u>	Growth	<u>Growth</u>	<u>Growth</u>	Program	Growth	<u>Growth</u>	<u>Growth</u>	Program
	500,749	Percent	10,517	15,935	527,201	<u>Percent</u>	11,599	18,469	557,269
GRAND TOTAL	510,065		10,557	21,165	541,787		11,898	10,393	564,078

OP-32 Exhibit MDA

		FY 2022 <u>Program</u>	Price Growth <u>Percent</u>	Price Growth	Program <u>Growth</u>	FY 2023 Program	Price Growth <u>Percent</u>	Price Growth	Program <u>Growth</u>	FY 2024 Program
0308	TRAVEL OF PERSONS	150	2.10%	3	-148	5	2.20%	0	-5	0
	TOTAL TRAVEL	150		3	-148	5		0	-5	0
0401	DLA ENERGY (FUEL PRODUCTS)	1,593	-7.47%	-119	-223	1,251	-11.50%	-144	186	1,293
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,593		-119	-223	1,251		-144	186	1,293
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0933	STUDIES, ANALYSIS & EVAL	0	2.10%	0	0	0	2.20%	0	1,501	1,501
0934	ENGINEERING & TECH SVCS	1,700	2.10%	36	-1,076	660	2.20%	15	-675	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,275	2.10%	195	-9,470	0	2.20%	0	6,006	6,006
0984	EQUIPMENT CONTRACTS	25	2.10%	1	98	124	2.20%	3	-20	107
0987	OTHER INTRA-GOVT PURCH	8,430	2.10%	177	362	8,969	2.20%	197	-476	8,690
0989	OTHER SERVICES	222	2.10%	5	9,395	9,622	2.20%	212	-9,834	0
0990	IT CONTRACT SUPPORT SERVICES	292	2.10%	6	-298	0	2.20%	0	0	0

OP-32A Exhibit MDA

TOTAL OTHER PURCHASES	FY 2022 <u>Program</u> 500,749	Price Growth <u>Percent</u>	Price <u>Growth</u> 10,517	Program <u>Growth</u> 15,935	FY 2023 <u>Program</u> 527,201	Price Growth <u>Percent</u>	Price <u>Growth</u> 11,599	Program <u>Growth</u> 18,469	FY 2024 <u>Program</u> 557,269	
GRAND TOTAL	510,065		10,557	21,165	541,787		11,898	10,393	564,078	

OP-32A Exhibit MDA

FY 2023 President's Budget Request (Amended, if applicable)	\$541,787
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$541,787
2. Supplemental Appropriations	\$0
a) Supplemental Funding	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Baseline Funding	\$541,787
4. Reprogrammings (Requiring 1415 Actions)	\$0
a) Increases	\$0

PB-31D Exhibit MDA

b) Decreases	\$0
Revised FY 2023 Estimate	\$541,787
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$541,787
6. Price Change	\$11,898
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$46,452
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$46,452
Aegis Ballistic Missile Defense Program	\$8,606
Ground-Based Midcourse Defense Program	\$9,054
Missile Defense System Radars Program	\$28,349

PB-31D Exhibit MDA

THAAD Program	\$443
9. Program Decreases	\$-36,059
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-36,059
Aegis Ballistic Missile Defense Program	\$-6,970
Ground-Based Midcourse (GMD) Program	\$-23,904
Missile Defense System Radars Program	\$-5,185
FY 2024 Budget Request	\$564,078

PB-31D Exhibit MDA

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	FY 2022	FY 2023	FY 2024	Change <u>FY 2023/2024</u>
Contractor FTEs (Total)	790	830	830	0

Personnel Summary Explanations
No change from FY 2023 to FY 2024

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Appropriation Summary	FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	Enacted	<u>Change</u>	<u>Change</u>	Estimate
O&M, MDA	\$510.1	\$10.6	\$21.2	\$541.8	\$11.9	\$10.4	\$564.1

#### **Description of Operations Financed:**

Provides Missile Defense Systems unique sustainment support for the BMD Aegis Weapon System (AWS), Ground-Based Midcourse Defense (GMD) system, Missile Defense System Radars, and Terminal High Altitude Area Defense (THAAD) systems.

- AWS sustainment support includes AWS Aegis Standard Missile-3 (SM-3) missile recertification, repair and maintenance, Aegis Ashore sites, and deployed BMD Aegis ship baselines, which MDA supports in conjunction with the Navy, who is responsible for operations and sustainment of common items.
- GMD Weapon System sustainment support for operational Ground-Based Interceptors and GMD systems, which MDA supports in conjunction with the Services. The respective Services are responsible for operations and sustainment of common items and common use areas.
- Missile Defense System Radars unique sustainment support includes twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars including Forward Based Mode (FBM) radars, five Upgraded Early Warning Radars (UEWRs) and COBRA DANE Radar, which MDA supports in conjunction with the U.S. Space Force, who is responsible for operations and sustainment of common items.
- THAAD MD unique sustainment support includes sustainment of the THAAD Missile defense unique and developmental items, which MDA supports in conjunction with the Army, who is responsible for the operations and sustainment of common items.

#### **Overall Assessment**

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### Operation and Maintenance, Defense-Wide Summary (\$ in thousands) Budget Activity (BA) 4: Administration and Service-Wide Activities

	FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
	<u>Actuals</u>	<u>Change</u>	<u>Change</u>	<b>Enacted</b>	<u>Change</u>	<u>Change</u>	<b>Estimate</b>
MDA	510.065	10.557	21.165	541.787	11.898	10.393	564.078

#### I. <u>Description of Operations Financed</u>:

Provides the following Ballistic Missile Defense (BMD) unique sustainment support:

A. **Aegis Ballistic Missile Defense (BMD).** Provides BMD unique sustainment support for deployed Aegis BMD ships, Standard Missile (SM-3), BMD Aegis Weapons System (AWS), and Aegis Ashore sites.

SM-3 missile sustainment includes recertification/repair/second destination transportation of missiles, installation of software and hardware updates, modeling and simulation and logistics efforts.

BMD AWS sustainment support includes:

- Technical and engineering services for in-service BMD ships and sites Missile Defense System test infrastructure maintenance to ensure in-service BMD AWS baselines maintain directed operational availability.
- BMD Engineering Agent technical support and operational analysis for BMD units for casualty correction, technical issues, improvements, maintenance, certification, and delivery of BMD AWS computer program updates to the Fleet
- Aegis software maintenance corrections in the common source library
- Test site infrastructure and maintenance
- Integrated logistics support of BMD unique parts including technical documentation review and updates, diminishing manufacturing sources, and obsolete material surveillance, identification, and resolution
- AEGIS BMD mission planner re-host to fleet warfighters

Aegis Ashore sustainment support includes:

- Operation and maintenance of Aegis Weapons System
- Facilitate Data Management efforts:
  - o Oversight for collection, storage, and distribution of technical data and documentation required for sustainment of the Aegis Ashore sites
  - o Retention and maintenance of the established data repository
- B. **Ground-Based Midcourse (GMD).** Sustainment support for operational Ground-Based Interceptors and GMD systems based at Fort Greely, AK (FGA), and Vandenberg Space Force Base (VSFB), CA, Schriever Space Force Base (SSFB), CO, Fort Drum, NY (FDN) and Eareckson AS (EAS), AK, including urgently needed repairs and improvements previously deferred on aging support facilities at FGA and interceptor processing and integration facilities at VSFB critical to the GMD mission.

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#### I. <u>Description of Operations Financed</u>: (Cont.)

Funding also ensures GMD assets are properly maintained and crews are trained to meet Combatant Commanders' needs. Specific activities include:

- 1. Weapon system sustainment support, equipment maintenance, operations support, and sustaining engineering.
- 2. Mission support, network operations and defense, and integrated logistics support.
- 3. GMD unique Base Operations Support (BOS), facility maintenance and repairs, facility restoration and modernization, and communication support at FGA, VSFB, FDN, and EAS as outlined in respective Support Agreements. The respective Services are responsible for common use areas and common use items.
- 4. Utilities for facilities that GMD occupies at VSFB, FDN, and EAS and in the FGA cantonment area as outlined in the associated Support Agreements. This cantonment area does not include the FGA Missile Defense Complex.
- 5. Configuration management and control for the fielded weapon system.
- C. **Missile Defense Systems Radars**. Funding provides sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) Forward Based Mode (FBM) and Terminal High Altitude Area Defense (THAAD) configured Terminal Mode (TM) radars to include supply support, repair, maintenance, modernization, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, engineering support, interactive electronic technical manual (IETM) updates, software user guide updates, software revision certification, and Depot Level Maintenance (DLM) for MDA's missile defense unique equipment. Funding also provides Cooling Equipment Unit (CEU) refurbishments and retrofit at Letterkenny Army Depot (LEAD) and continuation of Gallium Nitride (GaN) Transmit/Receive Integrated Microwave Module (T/RIMM) to replace obsolete equipment, incorporate updates to servers, and enhance radar capabilities. Additionally, funding provides contributions to sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs) and COBRA DANE radar that are in the U.S. Space Force's Global Command, Control, Communication, Intelligence (C3I) & Early Warning program, who is the responsible organization for the UEWR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance.
- **D. Terminal High Altitude Area Defense (THAAD).** MDA is responsible for the sustainment of the THAAD missile defense unique and development items, while the U.S. Army is responsible for the operations and sustainment of the common items. MDA funding provides sustainment for all fielded THAAD Batteries, ensures THAAD assets are properly maintained and crews are trained to meet Combatant Commanders needs including:
  - 1. Field and sustainment level supply, maintenance, modernization, hazardous materials/waste disposal, and depot-level maintenance for THAAD missile defense unique equipment.
  - 2. Spares, Interceptor spares, repair parts, and maintenance capability at the location of each THAAD battery.
  - 3. Engineering support for the THAAD missile defense unique equipment.
  - 4. Deployment software support for fielded software to include: deficiency report reviews, error correction, incremental capability improvements, and hardware/system interface compatibility maintenance.

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#### I. <u>Description of Operations Financed</u>: (Cont.)

- 5. Missile transportation and handling from the missile storage location to the site of the THAAD launchers.
- 6. Interactive Electronic Technical Manual (IETM) updates, software users' guide updates, and software revision certification.
- 7. Maintenance and upkeep for all THAAD training devices.
- 8. Supply maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.

#### **II. Force Structure Summary:**

N/A

#### III. Financial Summary (\$ in Thousands):

Total

**Congressional Action** Budget FY 2024 FY 2022 Current A. BA Subactivities **Enacted Estimate Appropriated** Actuals Request Amount Percent 4. Administrative and Servicewide Activities \$510,065 \$541,787 \$541,787 \$541,787 \$564,078 \$0 0.00% Aegis BMD Program \$77,170 \$69,071 \$0 0.00% \$69,071 \$69,071 \$72,224 Ground-Based Midcourse Program \$156,623 \$185,564 0.00% \$185,564 \$185,564 \$174,789 \$0 Missile Defense System Radars Program \$190,715 \$200,207 \$0 0.00% \$200,207 \$200,207 \$227,768 THAAD Program \$85,557 \$86,945 <u>\$0</u> 0.00% \$86,945 \$86,945 \$89,297

\$541,787

\$510,065

FY 2023

0.00%

\$541,787

\$541,787

\$564,078

\$0

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#### III. Financial Summary (\$ in Thousands): (Cont.)

	Change	Change
B. Reconciliation Summary	FY 2023/FY 2023	FY 2023/FY 2024
BASELINE FUNDING	\$541,787	\$541,787
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	541,787	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	541,787	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,898
Functional Transfers		0
Program Changes		10,393
CURRENT ESTIMATE	541,787	564,078
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$541,787	\$564,078

#### III. Financial Summary (\$ in Thousands): (Cont.)

FY 2023 President's Budget Request (Amended, if applicable)	\$541,787
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$541,787
2. Supplemental Appropriations	\$0
a) Supplemental Funding	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Baseline Funding	\$541,787
4. Reprogrammings (Requiring 1415 Actions)	\$0

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#### III. Financial Summary (\$ in Thousands): (Cont.)

a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$541,787
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2023 Normalized Current Estimate	\$541,787
6. Price Change	\$11,898
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$46,452
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Increases	\$0
c) Program Growth in FY 2024	\$46,452
Aegis Ballistic Missile Defense Program  \$5,745 increase provides repair/recertification of SM-3 Block IA and IB All Up Rounds (AURs) for the growing quantity of delivered missiles and to meet projected fleet requirements.	\$8,606

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#### III. Financial Summary (\$ in Thousands): (Cont.)

\$2,237 increase provides BMD 4.x software changes in support of Mission Planner (MP) console upgrade and Mission and Threat Database re-architecture.

\$624 increase provides additional spares to extend deployment of SM-3 Block IA Rounds for an additional 4 years to prevent significant reduction in Fleet missile capacity and global BMD capability. (FY 2023 Baseline: \$69,071 thousand)

\$4,315 increase provides Ground-based Midcourse Defense (GMD) site power upgrades to include Uninterruptable Power Supply (UPS), Generator, Secondary Unit Substation repairs and replacements, and power resiliency measures. These improvements are required to ensure GMD system availability and missile defense readiness for the Warfighter.

(FY 2023 Baseline: \$185,564 thousand)

\$6,918 increase provides AN/TPY-2 Cooling Equipment Unit (CEU) Depot Level Maintenance (DLM) to address obsolescence and maintain the reliability of the radar systems. (FY 2023 Baseline: \$200,207 thousand)

(FY 2023 Baseline: \$86,945 thousand)

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#### III. Financial Summary (\$ in Thousands): (Cont.)

9. Program Decreases	\$-36,059
a) Annualization of FY 2023 Program Decreases	\$0
b) One-Time FY 2023 Increases	\$0
c) Program Decreases in FY 2024	\$-36,059
Aegis Ballistic Missile Defense Program	\$-6,970
-\$1,478 decrease reflects a reduction in required lab hours at Combat System Engineering Development Site (CSEDS) and Surface Combat Systems Center Wallops Island test sites in support of Aegis BMD baselines.	
-\$855 decrease reflects transition of Aegis Ashore Poland operations to Navy funding responsibility.	
(FY 2023 Baseline: \$69,071 thousand)	
2) Ground-Based Midcourse (GMD) Program\$23,904 decrease reflects updated cost estimates in Performance Based Logistics (PBL) based on the competitively awarded GMD System Integration, Test and Readiness (SITR) and GMD Weapon System (GWS) contracts. (FY 2023 Baseline: \$185,564 thousand)	\$-23,904
3) Missile Defense System Radars Program\$5,185 decrease reflects reduction in site sustainment, maintenance for radar systems, facilities, and support equipment. (FY 2023 Baseline: \$200,207 thousand)	\$-5,185
FY 2024 Budget Request	\$564,078

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#### IV. Performance Criteria and Evaluation Summary:

	FY 2022	FY 2023	FY 2024
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
1. Operational Support	510,065	541,787	564,078
Aegis Program	77,170	69,071	72,224
Ground-Base Midcourse Program	156,623	185,564	174,789
Missile Defense System Radars Program	190,715	200,207	227,768
THAAD Program	86,557	86,945	89,297
Total Operations and Maintenance, Defense Wide	510,065	541,787	564,078

The MDA Ballistic Missile Defense (BMD) mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies.

- A. Aegis BMD. The Aegis BMD element of the Missile Defense System capitalizes upon and evolves from the existing U. S. Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy short-range, medium-range, and intermediate-range ballistic missiles in the midcourse phase of flight and shorter range missile in terminal phase. Aegis BMD also provides a long range surveillance and track (LRS&T) capability to the Missile Defense System. By the end of FY 2024, there will be 53 total BMD capable ships requiring maintenance support.
- B. Ground-Based Midcourse (GMD). The GMD fielded weapon system is under the command of U.S. Northern Command (USNORTHCOM) and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at Schriever Space Force Base (SSFB), Colorado, and its 49th Missile Defense Battalion (five crews) at Fort Greely, Alaska (FGA) and the 100th Missile Defense Brigade Det. 1 (7 Soldiers) at Vandenberg Space Force Base (VSFB), California. In FY 2024, MDA will support operationally deployed Ground-Based Interceptors located at FGA and VSFB. Each Ground-Based Interceptor delivers a single Exoatmospheric Kill Vehicle (EKV) to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (two each) and the Missile Defense Integration and Operations Center (MDIOC) (two each) at SSFB. In-Flight Interceptor Communications System (IFICS) Data Terminals (IDTs) are currently located at FGA (two each); VSFB (two each); Eareckson Air Station, Alaska (EAS); and Fort Drum, New York.
- C. Missile Defense Systems Radars Program. The MDA continues to provide sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars. Five Forward Based Mode (FBM) radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Seven radars operate in Terminal Mode (TM) when integrated with the THAAD battery. Two of the seven TM radars are permanently stationed at OCONUS sites. The operational tempo is met utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radars. FY 2024 includes AN/TPY-2 operations and maintenance execution and Depot Level Maintenance (DLM) for Cooling Equipment Unit (CEU) and continuation of Gallium Nitride (GaN) Transmit/Receive Integrated Microwave Module (T/RIMM) sustainment due to vehicle life expectancy, obsolescence improvements, and high operational tempo use in corrosive environments. MDA also provides contributions to sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning

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#### IV. <u>Performance Criteria and Evaluation Summary</u>:

Radars (UEWRs) and COBRA DANE radar that are in the U.S. Space Force's Global Command, Control, Communication, Intelligence (C3I) & Early Warning program, who is the responsible organization for the UEWR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance funding

D. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is currently set at seven batteries with six launchers operated by 95 Soldiers. The battery is organized to conduct 120-day deployments (45 days of entry operations and 75 days of 17-hour/day combat operations). During actual deployments, batteries have been operating at a 24 hours a day, 7 days a week, 365 days a year operational tempo, with increased CLS costs. This increased tempo has been sustained through the increase of appropriate attachments and support. Additionally, increasing OCONUS stationing of THAAD Batteries by the Army drives an increase in costs for deployed contractor support, increased transportation costs for spares/repair parts and increased quantities of stocks to support separate locations.

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#### V. Personnel Summary:

	FY 2022	FY 2023	FY 2024	Change FY 2022/ FY 2023	Change FY 2023/ FY 2024
Contractor FTEs (Total)	790	830	830	40	0

<u>Personnel Summary Explanations:</u> No change from FY 2023 to FY 2024.

#### VI. OP 32 Line Items as Applicable (Dollars in thousands):

VI. <u>U</u>	1 02 Eme tema da Applicable (Dollara ili tilod	<u> 3411437</u> .	Change from FY 2022 to FY 2023		Change from FY 2023 to FY		2023 to FY 2024	
		FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
		<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
308	TRAVEL OF PERSONS	150	3	-148	5	0	-5	0
0399	TOTAL TRAVEL	150	3	-148	5	0	-5	0
401	DLA ENERGY (FUEL PRODUCTS)	1,593	-119	-223	1,251	-144	186	1,293
0499	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,593	-119	-223	1,251	-144	186	1,293
611	NAVY SURFACE WARFARE CTR	0	0	0	0	0	486	486
677	DISA TELECOMM SVCS - REIMBURSABLE	130	0	3,787	3,917	255	-3,810	362
0699	TOTAL OTHER FUND PURCHASES	130	0	3,787	3,917	255	-3,324	848
771	COMMERCIAL TRANSPORT	7,443	156	1,814	9,413	188	-4,933	4,668
0799	TOTAL TRANSPORTATION	7,443	156	1,814	9,413	188	-4,933	4,668
913	PURCHASED UTILITIES (NON-FUND)	2,376	50	-2,358	68	1	2,954	3,023
914	PURCHASED COMMUNICATIONS (NON-FUND)	2,052	43	-1,970	125	3	887	1,015
915	RENTS (NON-GSA)	261	5	-23	243	5	7	255
920	SUPPLIES & MATERIALS (NON-FUND)	64,448	1,353	-22,502	43,299	953	30,415	74,667
922	EQUIPMENT MAINTENANCE BY CONTRACT	284,320	5,971	21,789	312,080	6,866	-29,938	289,008
923	FACILITIES SUST, REST, & MOD BY CONTRACT	39,705	834	16,013	56,552	1,244	8,239	66,035
925	EQUIPMENT PURCHASES (NON-FUND)	1,745	37	-1,205	577	13	-590	0
930	OTHER DEPOT MAINTENANCE (NON-FUND)	85,898	1,804	5,901	93,603	2,059	11,300	106,962
932	MGT PROF SUPPORT SVCS	0	0	1,279	1,279	28	-1,307	0
933	STUDIES, ANALYSIS & EVAL	0	0	0	0	0	1,501	1,501
934	ENGINEERING & TECH SVCS	1,700	36	-1,076	660	15	-675	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,275	195	-9,470	0	0	6,006	6,006
984	EQUIPMENT CONTRACTS	25	1	98	124	3	-20	107
987	OTHER INTRA-GOVT PURCH	8,430	177	362	8,969	197	-476	8,690
989	OTHER SERVICES	222	5	9,395	9,622	212	-9,834	0
990	IT CONTRACT SUPPORT SERVICES	292	6	-298	0	0	0	0
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#### VI. OP 32 Line Items as Applicable (Dollars in thousands):

			Change from FY 2022 to FY 2023			Change from FY 2023		
		FY 2022	Price	Program	FY 2023	Price	Program	FY 2024
		<b>Program</b>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0999	TOTAL OTHER PURCHASES	500,749	10,517	15,935	527,201	11,599	18,469	557,269
9999	GRAND TOTAL	510,065	10,557	21,165	541,787	11,898	10,393	564,078

Appropriation/Fund	FY 2022 <u>Actuals</u>	FY 2023 Enacted	FY 2024 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	38	0
Non-FFRDC Work	<u>0</u>	<u>1,241</u>	<u>0</u> <b>0</b>
Subtotal	0	1,279	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	45
Non-FFRDC Work	<u>0</u> <b>0</b>	<u>0</u>	<u>1,456</u>
Subtotal	0	0	1,501
III. Engineering & Technical Services			
FFRDC Work	49	20	0
Non-FFRDC Work	<u>1,651</u>	<u>640</u>	<u>0</u> <b>0</b>
Subtotal	1,700	660	0
TOTAL			
FFRDC Work	49	58	45
Non-FFRDC Work	<u>1,651</u>	<u>1,881</u>	<u>1,456</u>
GRAND Total	1,700	1,939	1,501
Reimbursable	0	0	0

#### **Explanation of Funding Changes (FY 2022 to FY 2023):**

The GMD Program increase in Management and Professional Support Services provides technical and management advisory support required to ensure GMD System Readiness while transition Operations and Sustainment for the GMD Weapon System.

The Missile Defense System Sensors Program decrease in Engineering and Technical Services reflects a reduction in engineering tasks associated with technical and management advisory support for operations, sustainment, and radar site maintenance of the AN/TPY-2, COBRA DANE and UEWR radars after leveling of site-specific maintenance due to efficiencies in Contractor Logistics Support (CLS) efforts of the radar systems, facilities, and support equipment.

#### **Explanation of Funding Changes (FY 2023 to FY 2024):**

The GMD Program decrease in Management and Professional Support Services reflects completion of these services and no longer requires funding.

The Missile Defense System Sensors Program increase in Studies, Analysis, and Evaluations provides planning and integration of operations and sustainment tasks to support Contractor Logistics Support (CLS) efforts in site-facilities planning and operation and maintenance of radar systems, facilities, and support equipment for the AN/TPY-2 radar fleet.

The Missile Defense System Sensors Program decrease in Engineering and Technical Services reflects a reduction in engineering tasks associated with technical and management advisory support for operations, sustainment, and radar site maintenance of the AN/TPY-2, COBRA DANE and UEWR radars after leveling of site-specific maintenance due to efficiencies in Contractor Logistics Support (CLS) efforts of the radar systems, facilities, and support equipment.

Missile Defense Agency	Foreign National			
	<b>US Direct Hire</b>	<b>Direct Hire</b>	Indirect Hire	<u>Total</u>
Summary				
1. FY 2022 FTEs	2,175	0	0	2,175
2. FY 2023 FTEs	2,143	0	0	2,143
3. FY 2024 FTEs	2,128	0	0	2,128
MDA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
MDA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	2,175	0	0	2,175
Civilian FTE change	-32			-32
2. FY 2023 FTEs	2,143	0	0	2,143
Civilian FTE change	-15			-15
3. FY 2024 FTEs	2,128	0	0	2,128
MDA - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
4. SUMMARY	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2022				
RDT&E Total	2,175	0	0	2,175
Direct Funded	2,175	0		2,175
Total Component	2,175	0	0	2,175
Direct Funded	2,175	0	0	2,175
Reimbursable Funded	0	0	0	0

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4. SUMMARY	Foreign National			
	US Direct Hire	<b>Direct Hire</b>	<b>Indirect Hire</b>	<u>Total</u>
FY 2023				
RDT&E Total	2,143	0	0	2,143
Direct Funded	2,143	0	0	2,143
Total Component	2,143	0	0	2,143
Direct Funded	2,143	0	0	2,143
Reimbursable Funded	0	0	0	0
FY 2024				
RDT&E Total	2,128	0	0	2,128
Direct Funded	2,128	0	0	2,128
Total Component	2,128	0	0	2,128
Direct Funded	2,128	0	0	2,128
Reimbursable Funded	0	0	0	0

#### 5. Summary of Changes

Research, Development, Test and Evaluation (RDT&E)

#### Change from FY 2022 to FY 2023:

MDA's direct RDT&E funded FTE decrease reflects continued implementation of the FY 2021 Defense Wide Review (DWR) Reductions, which will be fully realized in FY 2024.

#### Change from FY 2023 to FY 2024:

MDA's direct RDT&E funded FTE decrease reflects continued implementation of the FY 2021 Defense Wide Review (DWR) Reductions, which will be fully realized in FY 2024.

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### CONTRACT SERVICES FUNDING (\$ in Millions)

		FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
		Base & OCO	Base	OCO	Base	oco
Line	By PB/OP-32 Inflation Category Code	<u>Actuals</u>	Enacte d	Enacte d	Request	Request
914	Purchased Communications (Non-Fund)	2	0	0	1	0
	Total 23.3 - Communications, Utilities and Misc. Charges	2	0	0	1	0
932	Mgmt and Professional Support Services	0	1	0	0	0
933	Studies, Analysis, and Evaluation Services	0	0	0	2	0
934	Engineering and Technical Services	2	0	0	0	0
	Total 25.1 - Advisory and Assistance Services	2	1	0	2	0
936	Training and Leadership Development	9	0	0	6	0
989	Other Contracts	0	10	0	0	0
	Total 25.2 - Other Services	9	10	0	6	0
987	Other Intra-Government Purchases	8	9	0	9	0
	Total 25.3 - Other Goods and Services from Federal Sources	8	9	0	9	0
923	Facility Maintenance	40	57	0	66	0
	Total 25.4 - Operation and Maintenance of Facilities	40	57	0	66	0
985	Research and Development Contracts	0	0	0	0	0
	Total 25.5 - Research and Development Contracts	0	0	0	0	0
922	Equipment Maintenance - Contract	284	312	0	289	0
930	Other Depot Maintenance (Non-Fund)	86	94		107	
990	IT Contract Support Services	0	0		0	0
	Total 25.7 - Operation and Maintenance of Equipme	nt 370	406	0	396	0
925	Equipment Purchases (Non-Fund)	2	1	0	0	0
	Total 31.0 - Equipment Purchases (Non-Fund)	2	1	0	0	0
	Total	433	484	0	480	0

Source: Next Generation Resources Management System as of 24 Feb 2023

Numbers may not add due to rounding

#### **CONTRACT SERVICES - MANPOWER**

#### **Contractor Full-Time Equivalents**

		FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
		Base & OCO	Base	OCO	Base	OCO
Line	By PB/OP-32 Inflation Category Code	<u>Actuals</u>	<b>Enacted</b>	<b>Enacted</b>	Request	Request
914	Purchased Communications (Non-Fund)	0	0	0	0	0
	Total 23.3 - Communications, Utilities and Misc. Charges	0	0	0	0	0
932	Mgmt and Professional Support Services	0	3	0	0	0
933	Studies, Analysis, and Evaluation Services	0	0	0	3	0
934	Engineering and Technical Services	0	0	0	0	0
	Total 25.1 - Advisory and Assistance Services	0	3	0	3	0
936	Training and Leadership Development	0	0	0	33	0
989	Other Contracts	34	33	0	0	0
	Total 25.2 - Other Services	34	33	0	33	0
987	Other Intra-Government Purchases	0	0	0	0	0
	Total 25.3 - Other Goods and Services from Federal Sources	0	0	0	0	0
923	Facility Maintenance	0	0	0	0	0
	Total 25.4 - Operation and Maintenance of Facilities	0	0	0	0	0
985	Research and Development Contracts	0	0	0	0	0
	<b>Total 25.5 - Research and Development Contracts</b>	0	0	0	0	0
922	Equipment Maintenance - Contract	562	583	0	583	0
930	Other Depot Maintenance (Non-Fund)	194	211		211	
990	IT Contract Support Services	0	0		0	0
	Total 25.7 - Operation and Maintenance of Equipme	nt 756	794	0	794	0
925	Equipment Purchases (Non-Fund)	0	0	0	0	0
	Total 31.0 - Equipment Purchases (Non-Fund)	0	0	0	0	0
	Total	790	830	0	830	0
G	N-+ C			Maranhana	mary mat add day	

Source: Next Generation Resources Management System as of 24 Feb 2023

#### **CONTRACT SERVICES**

Defense-Wide Missile Defense Agency Operation and Maintenance Justification Narrative

#### **Description of Services Financed**:

Provides the following Ballistic Missile Defense (BMD) operations and maintenance support:

A. Aegis BMD. Funding provides a wide range of sustainment support activities for deployed Aegis BMD ships and Aegis Ashore facilities including Standard Missile-3 (SM-3), BMD Aegis Weapon System (AWS), and for Aegis Ashore sites. The SM-3 sustainment support program includes the recertification/repair of missiles, installation of software and hardware updates, modeling and simulation and logistics efforts. Also provides missile second destination transportation, transportation ballistic barrier maintenance, spares replenishment and operational fleet support.

The BMD AWS sustainment support program provides technical and engineering services for in-service BMD ships and sites, along with infrastructure maintenance for Missile Defense System platforms executing BMD test missions, to ensure the in-service BMD AWS baselines maintain the directed operational availability. BMD AWS sustainment includes: BMD Engineering Agent technical support and operational analysis for BMD units engineering reach-back services supporting casualty correction, issues, and improvements maintenance, certification, and delivery of BMD AWS computer program updates to the Fleet Aegis software maintenance corrections in the common source library test site infrastructure and maintenance integrated logistics support of BMD unique parts, technical documentation review, and implementation of updated maintenance concepts diminishing manufacturing sources, and obsolete materiel surveillance, identification, and resolution.

Funding for Aegis Ashore provides support for the following:

- Operation and maintenance of Aegis Weapons System
- Facilitate Data Management efforts:
  - Oversight for collection, storage, and distribution of technical data and documentation required for sustainment of the Aegis Ashore sites
  - o Retention and maintenance of the established data repository

- B. Ground-Based Midcourse. Funding provides sustainment support for operational Ground-Based Interceptors based at Fort Greely, AK and Vandenberg SFB, CA; as well as operational weapon system nodes at Schriever SFB, CO; Fort Drum, NY; and Eareckson AS, AK. Funding also ensures GMD assets are properly maintained and crews are trained to meet Combatant Commanders needs including: Weapon system sustainment, equipment maintenance, and sustaining engineering; mission operations support, network operations and defense, and integrated logistics support; Base Operations Support (BOS), facility maintenance and repairs, facility restoration and modernization, communication support, and utilities at Vandenberg SFB, CA, Fort Drum, NY and Eareckson AS, AK; configuration management and control for the fielded weapon system. Funding provides BOS, facility maintenance and repairs, facility restoration and modernization, and communication support at Fort Greely, AK. Funding also provides utilities for facilities that GMD occupies in the Fort Greely, AK cantonment area only and not utilities in the Missile Defense Complex.
- C. Missile Defense System Radars. Sustainment support for twelve Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) Forward Based Mode (FBM) and Terminal High Altitude Area Defense (THAAD) configured Terminal Mode (TM) radars to include supply support, repair, maintenance, modernization, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, engineering support, interactive electronic technical manual (IETM) updates, software user guide updates, software revision certification, and Depot Level Maintenance (DLM) for missile defense unique equipment. Funding also provides Cooling Equipment Unit (CEU) refurbishment at Letterkenny Army Depot (LEAD) and continuation of Gallium Nitride (GaN) Transmit/Receive Integrated Microwave Module (T/RIMM) sustainment to replace obsolete equipment, incorporate updates to servers, and enhance radar capabilities. Funding provides contributions to sustainment support for items unique to the Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs) and COBRA DANE radar that are in the U.S. Space Force's Global Command, Control, Communication, Intelligence (C3I) & Early Warning program, who is the responsible organization for the UEWR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance funding.
- D. Terminal High Altitude Area Defense (THAAD). MDA is responsible for the sustainment support for the THAAD missile defense unique and developmental items, while the U. S. Army is responsible for the operations and sustainment of the common items. Funding provides sustainment support for all fielded THAAD Batteries, ensures THAAD assets are properly maintained and crews are trained to meet Combatant Commanders needs including: 1.) Field and sustainment level supply, maintenance, modernization, hazardous materials/waste disposal, and depot-level maintenance for THAAD missile defense unique equipment. 2.) Spares, Interceptor spares, repair parts, and maintenance capability at the location of each THAAD battery. 3.) Engineering support for the THAAD missile defense unique equipment. 4.) Deployment software support for fielded software, to include: deficiency report review, error correction, incremental capability improvements, and hardware/systems interface compatibility maintenance. 5.) Missile transportation and handling from the missile storage location to the site of the THAAD launchers. 6.) Interactive Electronic Technical Manual (IETM) updates, software users' guide updates, and software revision certification. 7.) Maintenance and upkeep for all THAAD training devices. 8.) Supply, maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.

#### **Reporting Limitations:**

N/A

#### **Summary of Increases/Decreases:**

#### A. AEGIS Program:

- 1 Increase provides repair/recertification of SM-3 Block IA and IB All Up Rounds (AURs) for the growing quantity of delivered missiles and to meet projected fleet requirements.
- 2. Increase provides BMD 4.x software changes in support of Mission Planner (MP) console upgrade and Mission and Threat Database re-architecture.
- 3. Increase provides additional spares to extend deployment of SM-3 Block IA Rounds for an additional 4 years to prevent significant reduction in Fleet missile capacity and global BMD capability.
- 4. Decrease reflects a reduction in number of BMD 5.x Software Change Requests from 1,050 to 800.
- 5. Decrease reflects a reduction in required lab hours at Combat System Engineering Development Site (CSEDS) and SCSC Wallops Island test sites in support of Aegis BMD baselines.
- 6. Decrease reflects transition of Aegis Ashore Poland operations to Navy funding responsibility.

#### B. Ground-Based Midcourse Program:

- 1. Increase provides urgently needed facility and infrastructure repairs at Fort Greely, AK and Vandenberg Space Force Base (VSFB), CA to include Heating, Ventilation and Air Conditioning (HVAC) and electrical repairs and upgrades, Environmental Control Unit (ECU) replacements, missile field paving and drainage improvements. Facilities targeted for improvement are aging support and processing facilities critical to the GMD mission. These repairs and improvements are required to meet mission readiness, equipment availability, quality of life standards, and safety requirements.
- 2. Increase provides Ground-Based Midcourse Defense (GMD) site power upgrades to include Uninterruptable Power Supply (UPS), Generator, Secondary Unit Substation repairs and replacements, and power resiliency measures. These improvements are required to ensure GMD system availability and missile defense readiness for the Warfighter.
- 3. Decrease reflects updated cost estimates in Performance Based Logistics (PBL) based on the competitively awarded GMD System Integration, Test and Readiness (SITR) and GMD Weapon System (GWS) contracts.

#### C. Missile Defense Systems Radars Program:

- 1. Increase procures Gallium Nitride (GaN) Transmit Receive Integrated Microwave Modules (TRIMM) spares to support the modernization of the AN/TPY-2 radar fleet; replaces obsolete Gallium Arsenide (GaAs) TRIMM inventory and provides mission-critical and fleet spares. These efforts maintain inventories at radar sites to reduce radar downtime and provide optimum operational capability.
- 2. Increase provides AN/TPY-2 Cooling Equipment Unit (CEU) Depot Level Maintenance (DLM) to address obsolescence and maintain the reliability of the radar systems.
- 3. Decrease reflects reduction in site sustainment, maintenance for radar systems, facilities, and support equipment.
- D. THAAD Program:

1. Increase reflects updated cost estimates for THAAD Battery sustainment.

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	(Dollars in Thousands)		
Appropriation/Fund: RDT&E (0400)	FY 2022	FY 2023	FY 2024
1. Management & Professional S	Support S	ervices	
FFRDC Work 932	5,068	6,269	5,906
Non-FFRDC Work 932	<u>163,866</u>	202,686	190,963
Sub-Total	168,934	208,555	196,869
2. Studies, Analysis & Evaluat			
FFRDC Work 933	0	1,173	1,044
Non-FFRDC Work 933	0	37 <b>,</b> 928	3 <u>3,752</u>
Sub-Total	0	39,101	34,796
3. Engineering & Technical Serv	rices		
FFRDC Work 934	12,599	10,311	11,193
Non-FFRDC Work 934	407,382	<u>333,385</u>	361,899
Sub-Total	419,981	343,696	373,092
TOTAL	588,915	591,752	604,757
FFRDC Work	17,667	17,753	18,143
Non-FFRDC Work	571,248	573,999	586,614

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## Fiscal Year (FY) 2024 Budget Estimates PB24

(\$ in Thousands)

	Method of Accomplishment	Weapon System	FY 2022	FY 2023	FY 2024
Operat	ions and Maintance Funding				
	Contractor Logistics Support (CLS)	AN/TPY-2 Radar	-	-	-
		Ballistic Missile Defense	15,305	15,610	15,857
		Standard Missile-3	18,602	14,594	20,479
		THAAD	25,301	25,455	23,117
	Contractor Logistics Support (CLS) Total		59,208	55,659	59,453
	Interim Contractor Support	THAAD	1,306	672	772
	Interim Contractor Support		1,306	672	772
		THAAD	1,998	7,760	7,848
	Inter-Service Total		1,998	7,760	7,848
	Organic	AN/TPY-2 Radar	3,763	10,114	19,768
		Ballistic Missile Defense	2,159	2,201	2,245
		THAAD	112	112	49
	Organic Total		6,034	12,427	22,062
	Other Contract	THAAD	22,198	17,085	20,934
	Other Contract Total		22,198	17,085	20,934
Total O	perations and Maintance Funding		90,744	93,603	111,069
Total N	IDA Depot Mainenance Program		90,744	93,603	111,069



**UNCLASSIFIED** 

### **Missile Defense Agency**

### Fiscal Year 2024

### President's Budget Submittal

### **Military Construction Exhibit**



**March 2023** 

#### MISSILE DEFENSE AGENCY FY 2024 MILITARY CONSTRUCTION PRESIDENT'S BUDGET SUBMITTAL DESCRIPTIVE SUMMARIES

### (\$ in Thousands)

<b>Program</b>	<b>Authorization</b>	<b>Appropriation</b>
Major Construction	147,975	147,975
Unspecified Minor Construction	0	0
MILCON Planning & Design	1,035	1,035
TOTAL MILITARY CONSTRUCTION	149,010	149,010

# MISSILE DEFENSE AGENCY FY 2024 MILITARY CONSTRUCTION PROJECT SUMMARY BY LOCATION

# (\$ in Thousands)

State/Installation/Project	Auth <u>Request</u>	Approp <u>Request</u>	New/ Current <u>Mission</u>	Page <u>No.</u>
Major Construction				
Alabama Redstone Arsenal Ground Test Facility Infrastructure	147,975	147,975	С	
<b>Unspecified Minor Construction</b>	0	0		
MILCON Planning and Design	1,035	1,035		
TOTAL MILITARY CONSTRUCTION	149,010	149,010		

1. COMPONENT										2. DATE				
DEF (MDA			FY 2	2024 MII	LITARY	CONSTRU	CTIONP	ROGRAI	Feb 2023					
3. INSTALLATION						OMMAND	_		5. AREA CONTRUCTION COST INDEX					
Redstone Ar	rsenal,	Alaba	.ma		Mis	ssile De	efense	Agenc	У	0.88				
6. PERSONNEL		(1	) PERMANEN	IT		(2) STUDENTS				3) SUPPORTED				
N/A: Tenant of U.S.	. Army	OFFICER				ENLISTED	CIVILIAN	OFFICER			(4) TOTAL			
b. AS OF YYYMM	1DD										0			
b. END FY											0			
7. INVENTORY DA														
a. TOTAL ACRE	. ,										0.00			
b. INVENTORY T											0.00			
c. AUTHORIZATI											0.00			
d. AUTHORIZAT											147,975.00			
e. AUTHORIZAT	ION INCLUDED	) IN FOLLO	WING PROGE	RAM							0.00			
f. PLANNED IN N		ROGRAM	YEARS								0.00			
g. REMAINING D											0.00			
h. GRAND TOT	AL										147,975.00			
8. PROJECTS REC	QUESTED IN						_							
T			TEGORY					COST		DESIGN ST				
(1) CODE		) PROJECT			(3) SC			000 )	(1) STA		(2) COMPLETE			
31071	Ground 'Infrast		-		182,7	63 SF	147	147,975 Apr			Sep 2023			
9. FUTURE PROJEC	CTS													
10. MISSION OR M					(2)	(5.7.)	. ,	-		7	,			
The missior Missile Def														
friends fro														
provide a m														
environment Eastern dat	to supp	port M	issile 1	Defens	e Syste	em testi:	ng. Thi	s proje	ect wil	l collo	cate MDA's			
technology						erense i	nandate	S IOT	central	izea in.	LORMACION			
			- 1	1										
11. OUTSTANDING	POLLUTIO	N AND SA	FETY DEFI	CIENCIES	(\$000)			_						
A. Air Pollution					0									
<ul><li>B. Water Pollutio</li><li>C. Occupational</li></ul>		ealth			0 0									

1. COMPONENT		2. DATE
MDA	FY 2024 MILITARY CONSTRUCTION PROJECT DATA	Feb 2023

4. PROJECT TITLE

Redstone Arsenal, Ala	abama	Ground Test Faci	lity Infrastructure
5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST (\$000)
0603914C	31071	MDA 690	147,975

9. COST E	STIMATES			_
ITEM	U/M (M/E)	QUANTITY	UNIT COST	COST (\$000)
PRIMARY FACILITIES  Data Center Conversion (13131)  Laboratory Conversion (31071)  Administrative Facilities Renovation (61050)  Central Plant Building Expansion (89120)  Cyber Security Measures	SM(SF) SM(SF) SM(SF) SM(SF) LS	2551.6 (27,465) 5295.5 (57,000) 7456.0 (80,256) 1676.1 (18,042)	257	87,964 (49,621) (14,670) (13,957) (7,639) (2,077)
SUPPORTING FACILITIES  Mechanical Systems  Electrical Service  Emergency Standby Generators & switchgear  Utilities - Water, Sewer, Gas  Site Communications  Site Improvements/Demo  Paving, walks, & curbs/gutters	LS LS LS LS LS LS	    	    	43,745 (9,232) (10,752) (17,534) (2,068) (1,624) (1,092) (1,443)
SUBTOTAL  CONTINGENCY PERCENT (5.0%)  TOTAL CONTRACT COST  SIOH (6.5%)  DDC (0.5%)  TOTAL REQUEST  TOTAL REQUEST ROUNDED  INSTALLED EQPT-OTHER APPROPRIATIONS				131,709 6,585 138,294 8,989 691 147,975 148,000 (198,618)

### 10. DESCRIPTION OF PROPOSED CONSTRUCTION:

3. INSTALLATION AND LOCATION

Convert existing administrative space in Von Braun IV on Redstone Arsenal to data center and Research, Development, Test, and Evaluation (RDT&E) testing laboratories for the Missile Defense Agency (MDA) Missile Defense System mission. The existing facility is a multi-story reinforced concrete and structural steel building on concrete footings, pre-cast wall panels, and build-up roofs. Required functional area improvements include data center conversion/computer operations, RDT&E laboratory space, administrative space, meeting rooms, access control, break rooms, and storage areas. Data center conversion includes new uninterruptible power supply, flooring, air handling units, heating, ventilation, and air conditioning controls & commissioning, chilled water distribution, power distribution units, switchgear, static transfer switches, overhead busway, and fire protection. New exterior stairwells and a one-story building expansion are required to support the electrical gear for the data center. Cyber-security measures will include Facility Related Control Systems for Electronic Security System, Building Automation System, Electric Power Management System, Lighting Control, and Fire Alarm / Mass Notification Systems.

Supporting facilities includes high efficiency mechanical systems, electrically-driven chillers, fire pumps, electrical supply and distribution, and standby generators for N+1 redundancy for mission critical loads. Also includes water, domestic and storm sewers, electrical substation, gas and electric services; fire protection and alarms systems; connectivity to telecommunications network and distributed service; modification of utility yard access roads; chilled water distribution; and other site improvements. Accessibility will be provided in accordance with Americans with Disabilities Act - Architectural Barriers Act guidelines.

1. COMPONENT 2. DATE FY 2024 MILITARY CONSTRUCTION PROJECT DATA Feb 2023 MDA 3. INSTALLATION AND LOCATION 4. PROJECT TITLE Redstone Arsenal, Alabama Ground Test Facility Infrastructure 5. PROGRAM ELEMENT 7. PROJECT NUMBER **6. CATEGORY CODE** 8. PROJECT COST (\$000) 0603914C 31071 MDA 690 147,975

## 10. DESCRIPTION OF PROPOSED CONSTRUCTION: (cont.)

Antiterrorism force protection measures include building standoff distances, lighting, bollards, control gates and berms.

The project will meet new building design and construction criteria specified in Unified Facilities Criteria (UFC) High Performance and Sustainable Building Requirements, UFC 1-200-02, dated 7 June 2018. As required by UFC 1-200-02, the sustainable design and construction features will be third party certified.

11. REQUIREMENT: 182,763 SF ADEQUATE: -0- SUBSTANDARD: -0-

PROJECT: Convert existing space to new testing laboratories and supporting data center and administrative space to relocate the MDA Advanced Research Center (ARC) from leased space to a secure location on Redstone Arsenal; co-locate MDA ground test functions; and consolidate MDA data center operations.

REQUIREMENT: Provide a more operationally secure and efficient test infrastructure environment to support Missile Defense System testing. Project constructs facilities meeting antiterrorism/force protection standards prescribed in UFC 04-010-01 and in line with the Department of Defense (DoD) objective of reducing its presence in potentially vulnerable off post facilities. In addition, the MDA goal is to reduce operating expenses by housing the majority of the MDA test and development/analysis operations in government-owned facilities. This project will collocate MDA's Eastern data centers to meet DoD mandates for centralized information technology services and cybersecurity.

<u>CURRENT SITUATION:</u> The MDA hub for ground testing and analysis currently resides off-post in lease space which can pose physical and cybersecurity risks. The facility has had compliance issues with current codes and standards and is not optimally configured for current missions. MDA currently has data centers dispersed across three (3) buildings in Huntsville, AL. The dispersed nature of the facilities creates inefficiencies for conducting test activities including large amounts of data transfer and is not in compliance with Federal Information Technology Reform Act for Data Center consolidation.

IMPACT IF NOT PROVIDED: Critical Missile Defense System assets will continue to operate in a high risk environment not conducive to efficient operations. MDA will have to invest substantial funds into the ARC lease facility in order to address end-of-life infrastructure and cyber security concerns and to renovate the facility to meet mission requirements. The renovation will require a shutdown period, potential swing space and temporary equipment, all adversely impacting testing and fielding schedules. Without this project, MDA will not be able to support the current Integrated Master Test Plan due to inability to implement the Continuous Ground Test initiative, which allows MDA to conduct continuous development, integration, and agile testing.

ADDITIONAL INFORMATION: Cost estimates are based on Tri-Service Automated Cost Engineering Systems MII estimates. This project has been coordinated with the installation Garrison and includes physical security measures coordinated with MDA and Garrison security forces and DoD regulations. This project is the most cost-effective method to satisfy the requirement and meets the DoD goal of minimizing MDA lease space. Sustainable principles will be integrated into the design, development, and construction of the project in accordance with Executive Order 13834 and other applicable laws and executive orders.

# 1. COMPONENT MDA FY 2024 MILITARY CONSTRUCTION PROJECT DATA 2. DATE Feb 2023

4. INSTALLATION AND LOCATION	4. PROJECT TITLE

Redstone Arsenal, Alabama | Ground Test Facility Infrastructure

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST (\$000)
0603914C	31071	MDA 690	147 <b>,</b> 975

## 11. REQUIREMENT: (cont.)

All required National Environmental Policy Act analyses will be completed prior to the start of construction.

This project has been evaluated for compliance with Executive Orders 11988 Flood Plain Management and 11990 Protection of Wetlands and the Flood Plain Management Guidelines of U.S. Water Resources Council. The Project is not sited in the 100-year flood plain and will be sited to preserve and enhance the natural and beneficial values of wetlands; and minimize the destruction, loss or degradation of wetlands.

#### 12. SUPPLEMENTAL DATA:

- A. Estimated Execution Data
  - (1) Acquisition Strategy:

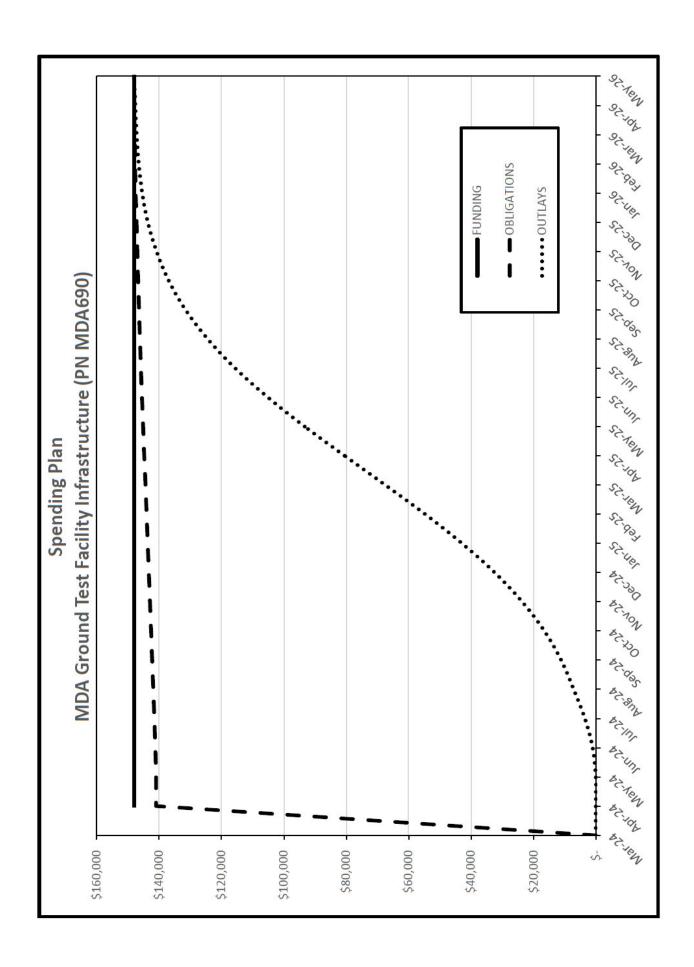
Design-Bid-Build

(2) Design Data

	(a)	Design or request for Proposal (RFP) Started:	Apr 2022
	(b)	Percent Design Complete As Of January 2023:	35%
		Design or RFP Complete: Total Design Cost(\$000):	Sep 2023 13,500
	(e)	Energy Study and/or Life Cycle Analysis performed	Yes
	(f)	Standard or definitive design used?	No
(3)	Cons	truction Data:	
	(a)	Contract Award	Apr 2024
	(b)	Construction Start	May 2024
	(C)	Construction Completion	May 2026

B. Equipment associated with this project which will be provided from other appropriations:

		FY	
Equipment Nomenclature	Procuring Appropriation	Appropriated or Requested	Cost \$(000)
Facility Furnishings	RDT&E	FY 2026	8,982
Security Equipment	RDT&E	FY 2026	1,650
Information Technology	RDT&E	FY 2026	12,347
Test Infrastructure Equipment	RDT&E	FY 2025/2026/2027	175,639
(Procurement/Relocation)			198,618



PROJECT SPENDING PLAN

PROJECT: MDA Ground Test Facility Infrastructure (GTFI) (PN MDA690)

LOCATION: Redstone Arsenal, AL PROJECT PA: 147,975

EXECUTION YEAR: FY24 rev: 09 February 2023

All costs in thousands (\$000)

	FUN	DING	OBLIG	ATIONS	OUTLAYS			
	(No	te 1)	(No	te 2)	(Note 3)			
Month-Year	Enacted	Cumulative	Obligated	Cumulative	Monthly	Cumulative		
Feb-24	-	3 <b>H</b>	-		-	2.05		
Mar-24	-	147,975	-	-	-	21 - 21 <del>-</del>		
Apr-24	147,975	147,975	140,961	140,961	3			
May-24	-	147,975	-	140,961	-	5.		
Jun-24		147,975	225	141,186	1,000	1,000		
Jul-24	<b>.</b>	147,975	325	141,511	2,500	3,500		
Aug-24	=	147,975	325	141,836	3,600	7,100		
Sep-24	-	147,975	350	142,186	4,000	11,100		
Oct-24	=	147,975	350	142,536	5,400	16,500		
Nov-24	22	147,975	350	142,886	7,100	23,600		
Dec-24	=	147,975	350	143,236	8,800	32,400		
Jan-25	-	147,975	375	143,611	10,500	42,900		
Feb-25	=	147,975	375	143,986	11,800	54,700		
Mar-25	-	147,975	375	144,361	12,800	67,500		
Apr-25		147,975	375	144,736	13,000	80,500		
May-25		147,975	375	145,111	12,800	93,300		
Jun-25	<u>=</u>	147,975	350	145,461	11,800	105,10		
Jul-25	-	147,975	350	145,811	10,500	115,600		
Aug-25	-	147,975	300	146,111	8,800	124,400		
Sep-25	22	147,975	300	146,411	7,100	131,500		
Oct-25	-	147,975	300	146,711	5,400	136,900		
Nov-25	-	147,975	255	146,966	3,900	140,800		
Dec-25	=	147,975	252	147,218	2,800	143,600		
Jan-26	-	147,975	250	147,468	1,800	145,400		
Feb-26	-	147,975	225	147,693	1,100	146,500		
Mar-26	5	147,975	150	147,843	700	147,200		
Apr-26	=	147,975	75	147,918	400	147,600		
May-26	-	147,975	56	147,974	400	148,000		

# **Narrative Description of Assumptions**

Note 1: Assumes enactment in April 2024.

Note 2: Assumes funds are available for obiligation by April 2024.

Note 3: Assumes NTP issued May 2024.

Note 4: Assumes 24 month construction duration from NTP.

Note 5: Assumes normal distribution (bell curve) of construction funds over 24 months.

#### 1. COMPONENT 2. DATE **FY 2024 MILITARY CONSTRUCTION PROJECT DATA** MDA Feb 2023 3. INSTALLATION AND LOCATION 4. PROJECT TITLE Various Worldwide Locations Planning and Design 5. PROGRAM ELEMENT 6. CATEGORY CODE 7. PROJECT NUMBER 8. PROJECT COST (\$000) N/A $M / \Delta$ 1,035 N/A9. COST ESTIMATES QUANTITY **UNIT COST** COST (\$000) **ITEM** Planning and Design LS 1,035 SUBTOTAL 1,035 CONTINGENCY PERCENT (0.0%) ESTMATED CONTRACT COST 1,035

10. DESCRIPTION OF PROPOSED CONSTRUCTION: The funds requested will be used to provide financing for architectural and engineering services and construction design of Missile Defense Agency (MDA) Military Construction projects.

#### 1. REQUIREMENT: As required

TOTAL REQUEST (ROUNDED)

TOTAL REQUEST

SUPERVISION, INSPECTION & OVERHEAD (0.0%)

INSTALLED EQPT-OTHER APPROPRIATIONS

<u>REQUIREMENT</u>: These planning and design funds are required to initiate and complete design of facilities in the MDA military construction program including unspecified minor construction projects which are anticipated to arise during FY 2024, and accomplish planning and design for future projects supporting the Missile Defense System with a long lead-time to be included in subsequent MDA Military Construction programs.

The Planning and Design funds in FY 2024 are planned to support future major military construction (MILCON):

• \$1.035 million to support design and planning for MILCON Projects at multiple sites on Guam. The MILCON effort will support deployment of an enhanced integrated air and missile defense system for the Defense of Guam from emerging threats in the U.S. Indo-Pacific Command (INDOPACOM) region.

0

1,035

1,035

(0)

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD07 / THAAD

Equipment, Missile Defense Agency

-

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0603881C, 0604876C

Other Related Program Elements: 0604876C, 0603881C

Line Item MDAP/MAIS Code: 362

5 to 11 11 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1												
	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	573	32	18	11	-	11	31	32	48	48	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	7,289.835	380.722	239.994	216.782	-	216.782	447.080	475.739	643.513	656.384	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	7,289.835	380.722	239.994	216.782	-	216.782	447.080	475.739	643.513	656.384	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7,289.835	380.722	239.994	216.782	-	216.782	447.080	475.739	643.513	656.384	Continuing	Continuing
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	ne corresponding	g budget request	s are documente	d elsewhere.)				
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	9.710	9.528	11.182	12.336	-	12.336	11.396	11.396	11.051	11.051	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	12.722	11.898	13.333	19.707	-	19.707	14.422	14.867	13.407	13.675	Continuing	Continuing

## **Description:**

Terminal High Altitude Area Defense (THAAD) is an element of the Terminal Defense Segment (TDS) of the Missile Defense System. THAAD enhances the TDS by deepening, complementing, and extending the Missile Defense System battlespace and capability to engage ballistic targets in the late mid-course and terminal phases of their trajectory. THAAD Army Navy / Transportable Radar Surveillance and Control (AN/TPY-2) radar is a surveillance and targeting sensor providing data to the THAAD system to execute intercept missions. The THAAD system, in conjunction with the fielded Phased Array Tracking Radar to Intercept on Target (PATRIOT) system, provides the TDS for the Missile Defense Agency objective of enhancing the Missile Defense System capability. Five major components [Interceptors, Launchers, AN/TPY-2 Radar, THAAD Fire Control and Communication (TFCC) Tactical Station Groups (TSG), and Peculiar Support Equipment including Missile Round Pallet Transportable] comprise the THAAD system.

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P-1 Line #31 Volume 2b - 1

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

Cub Activity

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD07 / THAAD

P-1 Line Item Number / Title:

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready); A

Program Elements for Code B Items: 0603881C, 0604876C

Other Related Program Elements: 0604876C, 0603881C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule		Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total		
Exhibit Type			Quantity / Total Cost (Each) / (\$ M)							
P-5	THAAD	P-5a, P-21	Α		573 / 7,289.835	32 / 380.722	18 / 239.994	11 / 216.782	- / -	11 / 216.782
P-40 Total Gross/Weapon System Cost				573 / 7,289.835	32 / 380.722	18 / 239.994	11 / 216.782	- 1 -	11 / 216.782	

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

The Fiscal Year (FY) 2022 budget includes Congressional increase of \$129.179 million for 14 additional THAAD interceptors.

The FY 2023 budget includes Congressional increase of \$165.000 million for 15 additional THAAD interceptors.

The decrease from FY 2023 to FY 2024 reflects a decrease in the THAAD Interceptor procurement quantity from eighteen (18) in FY 2023 to eleven (11) in FY 2024.

The FY 2024 budget request includes eleven (11) THAAD Interceptors, Interceptor Obsolescence mitigation efforts, the Stockpile Reliability Program, and THAAD Battery Ground Component obsolescence modifications.

The Missile Defense Agency (MDA) continues to successfully use a "synergy" lot buy approach to THAAD Interceptor procurement. This approach entails awarding a contract that includes an option for the following fiscal year funding. By utilizing this approach, MDA will achieve savings in material costs in multiple fiscal years. This will result in a higher Interceptor quantity buy at a lower average unit price than if the lot buys were not combined.

Interceptor unit costs are heavily dependent on the total quantity being procured in a specific buy and inflation rates. The interceptor unit costs increased from FY 2022 to FY 2024 due to lower quantities and loss of economy of scale.

Interceptor unit costs vary from year to year based on the quantity being procured.

Two (2) of the seven (7) THAAD Batteries delivered to date were funded with Research Development Test and Evaluation in Program Element 0603881C, thus not included in the costs above.

The FY 2021 budget included a Congressional increase of \$76.325 million for the 8th THAAD Battery which was awarded in April 2022 and is currently on schedule for completion and delivery in 3Q FY 2025.

"Procurement Quantity" and "Flyaway Unit Cost" above represent interceptors only, but the "Net Procurement" cost above includes the costs of all hardware. Prior FYs funding included procurement of ground components, which affected the "Gross Weapon System Unit Cost".

LI MD07 - THAAD
Missile Defense Agency

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P-1 Line #31

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:

THAAD

THAAD

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	573	32	18	11	-	11
Gross/Weapon System Cost (\$ in Millions)	7,289.835	380.722	239.994	216.782	-	216.782
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	7,289.835	380.722	239.994	216.782	-	216.782
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	7,289.835	380.722	239.994	216.782	-	216.782
(The following Resource Summary rows are for informa	tional purposes only. The co	responding budget request	s are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	12.722	11.898	13.333	19.707	-	19.707

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

ID Code (A=Service Ready, B=Not Service Ready): A

	F	Prior Years	3		FY 2022			FY 2023		F۱	' 2024 Bas	e	F	/ 2024 OC	0	FY	/ 2024 Tot	al
Cost Elements	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Hardware Cost	·			<u> </u>	'		'	<u>'</u>					·			'	'	-
Recurring Cost																		
8th THAAD Battery	80.012	1	80.012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEMTT Trucks	1.004	30	30.108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interceptor <sup>(†)</sup>	9.710	573	5,563.645	9.528	32	304.910	11.182	18	201.281	12.336	11	135.691	-	-	-	12.336	11	135.69
Launcher <sup>(†)</sup>	8.110	36	291.977	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment	25.943	9	233.491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TFCC Tactical Station Group <sup>(†)</sup>	10.522	8	84.179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	6,283.412	-	-	304.910	-	-	201.281	-	-	135.691	-	-	-	-	-	135.69
Subtotal: Hardware Cost	-	-	6,283.412	-	-	304.910	-	-	201.281	-	-	135.691	-	-	-	-	-	135.69
Support Cost					,			,		,						,		
JEON	20.970	2	41.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Obsolescence and Modifications	36.942	9	332.478	56.722	1	56.722	21.082	1	21.082	62.335	1	62.335	-	-	-	62.335	1	62.33
Production Support & Testing	51.823	9	466.408	16.217	1	16.217	17.631	1	17.631	18.756	1	18.756	-	-	-	18.756	1	18.75
Training	18.400	9	165.597	2.873	1	2.873	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	1,006.423	-	-	75.812	-	-	38.713	-	-	81.091	-	-	-	-	-	81.09
Gross/Weapon System Cost	12.722	573	7,289.835	11.898	32	380.722	13.333	18	239.994	19.707	11	216.782	-	-	-	19.707	11	216.78

Remarks:

LI MD07 - THAAD Missile Defense Agency UNCLASSIFIED

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Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agend	СУ		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / T MD07 / THAAD	itle:	Item Number / Title [DODIC]: THAAD
ID Code (A=Service Ready, B=Not Service Ready) : A		MDAP/MAIS Code:	,
"Procurement Quantity" above represents interceptors only, but the "Net Protective "Gross Weapon System Unit Cost". Support Equipment captures miscel Leak Sensor System (TALSS), and Battery Support Center (BSC) that supp	laneous items such as Terminal High	Altitude Area Defense (THAAD) Miss	g includes procurement of ground components, which affects sile Round Pallet-Transportable (MRP-T), THAAD Active
The FY 2022 budget includes Congressional increase of \$129.179 million for	or 14 additional THAAD interceptors.		
The FY 2023 budget includes Congressional increase of \$165.000 million for	or 15 additional THAAD interceptors.		
The decrease in the Interceptor line above from FY 2023 to FY 2024 reflects	s a decrease in the THAAD Interceptor	or procurement quantity from 18 in FY	2023 to 11 in FY 2024.
The increase in the Obsolescence and Modifications line above from FY 202 obsolescence modifications.	23 to FY 2024 provides an increase in	n requirements for Interceptor obsoles	scence and THAAD Battery Ground Component
Interceptor obsolescence encompasses mitigation activities that protect the production schedule. Examples of mitigation activities include component resubsequent years' production lots.			
THAAD Battery Ground Component obsolescence modifications address we (Configuration 3) for all THAAD Batteries.	eapon system obsolescence, support	ability issues, and cyber threats. The	se modifications will result in a common baseline
The Stockpile Reliability Program (SRP) encompasses production support, and analysis which provides warfighter confidence and enables the extension			
(†) indicates the presence of a P-5a			

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Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:

MD07 / THAAD

THAAD

Cost Elements	0 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
Interceptor - Lot 1 <sup>(†)</sup>		2010	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2011	Jul 2012	26	14.480	Υ		Oct 2009
Interceptor - Lot 2 <sup>(†)</sup>		2011	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2011	Jul 2013	22	12.100	N		Oct 2009
Interceptor - Lot 4 <sup>(†)</sup>		2012	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Aug 2012	Jun 2015	46	11.022	N		Aug 2011
Interceptor - Lot 5 <sup>(†)</sup>		2013	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Sep 2013	Jul 2017	34	11.022	N		Aug 2011
Interceptor - Lot 6 <sup>(†)</sup>		2014	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Dec 2013	Mar 2018	27	11.022	N		Jun 2013
Interceptor - Lot 7 <sup>(†)</sup>		2015	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Dec 2015	Aug 2018	38	10.100	N		Mar 2014
Interceptor - Lot 8 <sup>(†)</sup>		2016	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Dec 2015	Feb 2019	36	10.100	N		Apr 2015
Interceptor - Lot 9 <sup>(†)</sup>		2017	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2017	Jan 2020	47	9.185	N		May 2016
Interceptor - Lot 10 <sup>(†)</sup>		2018	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Dec 2017	Oct 2020	109	9.169	N		Dec 2016
Interceptor - Lot 11 <sup>(†)</sup>		2019	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Apr 2019	Dec 2021	110	8.410	N		May 2018
Interceptor - Lot 12 <sup>(†)</sup>		2020	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2020	Mar 2023	39	8.397	N		Oct 2018
Launcher - Lot 1 <sup>(†)</sup>		2010	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	May 2011	Apr 2013	6	9.170	Υ		Oct 2009
Launcher - Lot 2 <sup>(†)</sup>		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	May 2011	Oct 2013	6	9.130	Υ		Oct 2009
Launcher - Lot 3 <sup>(†)</sup>		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jul 2012	May 2014	6	9.130	Υ		Aug 2011
Launcher - Lot 4 <sup>(†)</sup>		2012	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jul 2012	Nov 2014	6	7.490	Υ		Aug 2011
Launcher - Lot 6 <sup>(†)</sup>		2014	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Aug 2014	Mar 2016	12	9.050	Υ		Jun 2013
TFCC Tactical Station Group - Lot $2^{(\dagger)}$		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Mar 2011	May 2013	4	10.100	Υ		Oct 2009
TFCC Tactical Station Group - Lot $3^{(\dagger)}$		2011	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jul 2012	Aug 2014	2	10.100	Υ		Aug 2011
TFCC Tactical Station Group - Lot $4^{(\dagger)}$		2012	Lockheed Martin / Camden, AR	SS / FFP	MDA, Huntsville, AL	Jul 2012	Oct 2014	2	9.260	Υ		Aug 2011

<sup>(†)</sup> indicates the presence of a P-21

Remarks:

N/A

Exhibit F	P-21, Pr	oducti	on Sc	hedul	le: PE	3 2024	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	023				
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4 2013	,	34	0	34																									3
Interceptor - L																													
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5 2014	MDA	27	0	27																									2
Interceptor - L																													
Prior Years D																													
6 2015	MDA	38	0	38																									3
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6 2016	MDA	36	0	36																									3
Interceptor - L	ot 9																												
Prior Years D	eliveries: 39																												
7 2017	MDA	47	0	47																									4
Interceptor - L	ot 10																												
Prior Years D	eliveries: 39																												
8 2018	MDA	109	0	109																									10
Interceptor - L	_ot 11																												
Prior Years D	eliveries: 39																												
9 2019	MDA	110	0	110																									11
Interceptor - L	ot 12																												
Prior Years D	eliveries: 39																												
10 2020	MDA	39	0	39																									3
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P-1 Line #31

		e: PB 20												_				Date							
ppropriation / Budget Acti <sup>o</sup> 300D / 01 / 17	vity / E	Budget :	Sub A	ctivity	:		<b>Line</b> 07 / T			ber /	Title:							Item THA		nber /	Title	[DO[	DIC]:		
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uncher - Lot 1																									
11 2010 MDA 6 0	6							Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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17 2011 MDA 2 0	2																					Α -	_	_	_
FCC Tactical Station Group - Lot 4	2																					A -	-	-	
18 2012 MDA 2 0	2																					Α -	_	-	_
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Exhibit P-21, Pr	oducti	ion Sc	hedu	le: PE	3 2024	4 Mis	sile D	efense	e Age	ency											Date	e: Ma	rch 20	023				
<b>Appropriation /</b> 0300D / 01 / 17	Budge	et Acti	ivity /	Budg	jet Su	ıb Ac	tivity	:			Item HAAI		ber /	Title:							Item THA		nber /	Title	[DOI	DIC]:		
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Interceptor - Lot 1	'																·	·			,							
Prior Years Deliveries: 39																												
1 2010 MDA	26	1	25	-	-	-	-	-	3	6	6	7	3															0
Interceptor - Lot 2																												
Prior Years Deliveries: 39																												
2 2011 MDA	22	0	22	-	-	-	-	-	-	-	-	-	4	4	4	3	3	3	-	-	-	1						0
Interceptor - Lot 4																												
Prior Years Deliveries: 39																												
3 2012 MDA	46	0	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46
Interceptor - Lot 5																												
Prior Years Deliveries: 39																												
4 2013 MDA	34	0	34												A -	-	-	-	-	-	-	-	-	-	-	-	-	34
Interceptor - Lot 6																												
Prior Years Deliveries: 39	1	1																_				T.						
5 2014 MDA	27	0	27															Α -	-	-	-	-	-	-	-	-	-	27
Interceptor - Lot 7																												
Prior Years Deliveries: 39		1																										
6 2015 MDA	38	0	38																									38
Interceptor - Lot 8																												
Prior Years Deliveries: 39	1	T	1	1																								
6 2016 MDA	36	0	36																									36
Interceptor - Lot 9																												
Prior Years Deliveries: 39		1																										
7 2017 MDA	47	0	47																									47
Interceptor - Lot 10																												
Prior Years Deliveries: 39	100		100	1																								400
Interceptor - Lot 11	109	0	109																									109
Prior Years Deliveries: 39																												
9 2019 MDA	110	0	110																									110
Interceptor - Lot 12	110		110																									110
Prior Years Deliveries: 39																												
10 2020 MDA	39	0	39																									39
10 2020 1110/1				0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	s	
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		ot Activ		•	202-	4 IVIIS	sile D	efens	e Age	ency											Date	: Mar	rch 20	)23			
		et Acti	vity /	Budg	et Su	ıb Ac	tivity	:			Item ГНАА		ber /	Title:							Item THA		ber /	Title	[DOD	IC]:	
	st Elements Inits in Each)								Fiscal Y	ear 2013											Fiscal Ye	ear 2014					
		ACCEPT		_							(	alendar	Year 201	3					-			Calen	dar Year	2014		_	
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0 # FY SERVI	ICE QTY	2012	1 OCT	<u> </u>	V	C	N	В	R	R	Y	N	L	G	Р	Т	V	C	N	В	R	R	Y	N	L	G	Р
11 2010 MDA	6	0	6	- 1	-	_	_	T -	l -	1	2	_		3													
Launcher - Lot 2										<u> </u>																	
12 2011 MDA	6	0	6	- 1	-	-	-	_	-	-	_	-	-	-	- 1	1	1	1	1	1	1						Т
Launcher - Lot 3							ļ					ļ.															
13 2011 MDA	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1
Launcher - Lot 4																											
14 2012 MDA	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Launcher - Lot 6																											
15 2014 MDA	12	0	12																							A -	-
TFCC Tactical Station	Group - Lot 2																										
16 2011 MDA	4	0	4	-	-	-	-	-	-	-	1	1	-	-	-	-	-	2									
TFCC Tactical Station							,		,			,															
17 2011 MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
TFCC Tactical Station							T					T.			,						, ,						
18 2012 MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Exhibit F	P-21, Pro	oducti	on Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	)23				
<b>Appropr</b> i 0300D / 0		Budge	t Acti	vity /	Budg	jet Sı	ub Ad	tivity	:			Item ГНАА		ber /	Title:							Item THA		nber /	Title	[DOI	DIC]:		
		lements in Each)							,	Fiscal Y	ear 2015	;										Fiscal Y	ear 2016				,		ВА
			ACCEPT						-			(	alendar	Year 201	15								Cale	ndar Yea	r 2016				Ĺ
M	SERVICE	PROC QTY	PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A N C E
Interceptor - Lo																				I I									
Prior Years De																													
1 2010	MDA	26	26	0																									
Interceptor - Lo					l																								
Prior Years De																													
2 2011	MDA	22	22	0																									
Interceptor - Lo	ot 4																												
Prior Years De																													
3 2012		46	0	46	-	-	-	-	-	-	-	-	3	-	-	-	-	2	7	-	-	-	-	-	12	-	-	-	2
Interceptor - Lo	ot 5																			· · · · ·									
Prior Years De	eliveries: 39																												
4 2013	MDA	34	0	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
Interceptor - Lo	ot 6																												
Prior Years De	eliveries: 39																												
5 2014	MDA	27	0	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Interceptor - Lo	ot 7																			,									
Prior Years De	eliveries: 39																												
6 2015	MDA	38	0	38															Α -	-	-	-	-	-	-	-	-	-	3
Interceptor - Le	ot 8																							,					
Prior Years De	eliveries: 39																												
6 2016	MDA	36	0	36															Α -	-	-	-	-	-	-	-	-	-	3
Interceptor - Le	ot 9	'																		· · · · ·									
Prior Years De	eliveries: 39																												
7 2017	MDA	47	0	47																									4
Interceptor - Lo	ot 10																												
Prior Years De	eliveries: 39																												
8 2018	MDA	109	0	109																									10
Interceptor - Lo	ot 11																												
Prior Years De	eliveries: 39																												
9 2019	MDA	110	0	110																									11
Interceptor - Lo	ot 12																												
Prior Years De	eliveries: 39																												
10 2020	MDA	39	0	39																									3
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Exhibit P	-21, Pro	oducti	on Sc	hedu	le: PB	202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	)23				
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		lements in Each)								Fiscal Y	ear 2015											Fiscal Y	ear 2016	1					В
M			ACCEPT PRIOR	BAL								C	Calendar	Year 20	15								Cale	ndar Yea	2016				L
M	SERVICE	PROC QTY	TO 1 OCT 2014	DUE AS OF 1 OCT		N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	N C
Launcher - Lot	1										ı																		
11 2010 I	MDA	6	6	0																									
_auncher - Lot 2	2																												
12 2011 I	MDA	6	6	0																									
auncher - Lot																													
13 2011 I		6	5	1	1																								
auncher - Lot																													
14 2012	MDA	6	0	6	-	1	1	1	1	1	1																		
auncher - Lot (																													
15 2014 1		12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	1	1	2	1	
CC Tactical S		p - Lot 2																											
16 2011 I		4	4	0																									
FCC Tactical S		_																											
17 2011 I		2	2	9 0																									
FCC Tactical S							1																						
18 2012 I	MDA	2	0	2		1											1					1	1						_
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Exhibit P-2	21,  Pro	ducti	on Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	023				
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	(Units in			1						Fiscal Y	ear 201		<del></del>	· · · · · ·								Fiscal Y			2010				Α
M			ACCEPT PRIOR	BAL			1						alendar	Year 201	17				1				Calei	idar Yea	r 2018				L A
O F C R O # FY S	SERVICE	PROC QTY	TO 1 OCT 2016	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	N C E
Interceptor - Lot 1																													
Prior Years Delive																													
1 2010 ME	DA	26	26	0																									0
Interceptor - Lot 2	2																												
Prior Years Delive	eries: 39																												
2 2011 ME	DA	22	22	0																									0
Interceptor - Lot 4	1																												
Prior Years Delive	eries: 39																												
3 2012 ME	DA	46	24	22	-	-	-	-	-	-	2	3	9	8															0
Interceptor - Lot 5	5																												
Prior Years Delive	eries: 39																												
4 2013 ME	DA	34	0	34	-	-	-	-	-	-	-	-	-	4	8	7	1	-	4	-	7	3							0
Interceptor - Lot 6	3																												
Prior Years Delive	eries: 39																												
5 2014 ME	DA	27	0	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	12	6	1				0
Interceptor - Lot 7	7							,		<u>'</u>																			
Prior Years Delive	eries: 39																												
6 2015 ME	DA	38	0	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	6	22
Interceptor - Lot 8	3																												
Prior Years Delive	eries: 39																												
6 2016 ME	DA	36	0	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36
Interceptor - Lot 9	)					ı																							
Prior Years Delive	eries: 39																												
7 2017 ME	DA	47	0	47						Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47
Interceptor - Lot 1	10											•	•										•						
Prior Years Delive	eries: 39																												
8 2018 ME	DA	109	0	109														_	Α -	-	-	-	-	-	-	-	-	-	109
Interceptor - Lot 1	11			•																			•				<u> </u>		
Prior Years Delive	eries: 39																												
9 2019 ME	DA	110	0	110																									110
Interceptor - Lot 1	12																												
Prior Years Delive	eries: 39																												
10 2020 ME	DA	39	0	39																									39
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auncher - Lot	1																	1										
11 2010 I	MDA	6	6	0																								
auncher - Lot 2	2																											
12 2011 I	MDA	6	6	0																								
auncher - Lot 3																												
13 2011 I	MDA	6	6	0																								
auncher - Lot 4																												
14 2012		6	6	0																								
auncher - Lot 6																												
15 2014 I		12	10	2	1	1																						
FCC Tactical S																												
16 2011 I		4	4	0																								
FCC Tactical S																												
17 2011 I		2	2	0																								
FCC Tactical S		p - Lot 4	2	0																								
18 2012   1	MDA	2		0	0	NI NI	n			M	Α	M			Ι .	e	_	N				M	Α	M			Α	s
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	D D	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N J	D D	A U G	E P

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Exhibit F	P-21, Pro	oducti	on Sc	hedu	le: PB	2024	1 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	)23				
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м			ACCEPT PRIOR	BAL									aiendar	Year 201	9								Caler	dar Yeai	2020				L A
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Interceptor - L	ot 1																												
Prior Years De	eliveries: 39																												
1 2010	MDA	26	26	0																									
Interceptor - L	ot 2	·		•																									
Prior Years De	eliveries: 39																												
2 2011	MDA	22	22	0																									
Interceptor - L	ot 4																												
Prior Years De	eliveries: 39																												
3 2012	MDA	46	46	0																									
Interceptor - L	ot 5																												
Prior Years De	eliveries: 39																												
4 2013	MDA	34	34	0												-				-									
Interceptor - L	1																												
Prior Years De	eliveries: 39																												
5 2014	MDA	27	27	0																									
Interceptor - L	ot 7																												
Prior Years De																													
6 2015	MDA	38	16	22	- 1	4	10	-	8																				
Interceptor - L																													
Prior Years De																													-
6 2016		36	0	36	_	_		_	3	6	3	3	4	5	2	5	1	4											
Interceptor - L													•		_		•	•											
Prior Years De																													
7 2017		47	0	47		_		-	_	_	_	_	_	_	_	_	_	_	_	8	8	8	8	5	_	_	_	-	1
Interceptor - L																													
Prior Years De																													
8 2018	_	109	0	109				_	_	_	_	_	_	_		_	-	_	_	_		_	_	_	_	_	_	_	10
Interceptor - L	1	103	0	109																									
Prior Years De																													
9 2019		110	0	110							Α -	-	-	-	_	_	-	-	-	-	_	-	-	-	-	-	_	-	11
Interceptor - L	1	110		110							_ A -		_						_									_	
Prior Years De																													
10 2020		39	0	39																		Α -	_	_			_	_	
10 2020	IVIDA	39	0	39	0	N	D	J	F	М	Α.	М	J	1	Ι Δ	e	0	N	D	J	F	M -		M	J	J		S	<del></del>
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Exhibit P-21, Pro	duction S	Schedu	le: PE	3 202	4 Miss	sile De	efens	e Age	ency											Date	: Ma	rch 20	)23			
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Cost Ele (Units in	Each)							Fiscal Y	/ear 2019											Fiscal Y						
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Launcher - Lot 1																										
11 2010 MDA	6	6 0																								
Launcher - Lot 2	·	·																								,
12 2011 MDA	6	6 0																								
Launcher - Lot 3																										
13 2011 MDA	6	6 0																								
Launcher - Lot 4																										
14 2012 MDA	6	6 0																								
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15 2014 MDA	12	12 0																								
TFCC Tactical Station Group																										
16 2011 MDA	4	4 0																								
TFCC Tactical Station Group																										
17 2011 MDA	2	2 0																								
TFCC Tactical Station Group			_													_										
18 2012 MDA	2	2 0	_							1	1			1	T	_					1					
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Exhibit P-21, P	roducti	ion Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	023				
<b>Appropriation</b> <i>I</i> 0300D <i>I</i> 01 <i>I</i> 17	Budge	et Acti	ivity /	Budg	jet Su	ıb Ac	tivity			<b>Line</b> 07 / T			ber /	Title:							Item THA		nber /	Title	[DOI	DIC]:		
	Elements								=:												=:							В
(Unit	s in Each)	ACCEPT				-			Fiscal Ye	ear 2021		`-ld	Year 202	24							Fiscal Y	ear 2022	dar Yea	- 2022				Α
M		PRIOR	BAL									alendar	Tear 202	21								Calei		2022				L A
O F C R SERVICE	PROC QTY	TO 1 OCT 2020	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N J	J L	U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	N C E
Interceptor - Lot 1																	,											
Prior Years Deliveries: 39																												
1 2010 MDA	26	26	0																									0
Interceptor - Lot 2																												
Prior Years Deliveries: 39																												
2 2011 MDA	22	22	0																									0
Interceptor - Lot 4																												
Prior Years Deliveries: 39																												
3 2012 MDA	46	46	0																									0
Interceptor - Lot 5																												
Prior Years Deliveries: 39																												
4 2013 MDA	34	34	0																									0
Interceptor - Lot 6																												
Prior Years Deliveries: 39																												
5 2014 MDA	27	27	0																									0
Interceptor - Lot 7																												
Prior Years Deliveries: 39																												
6 2015 MDA	38	38	0																									0
Interceptor - Lot 8																												
Prior Years Deliveries: 39																												
6 2016 MDA	36	36	0																									0
Interceptor - Lot 9	·		·	•																								
Prior Years Deliveries: 39																												
7 2017 MDA	47	37	10	10																								0
Interceptor - Lot 10	·	•	•																									
Prior Years Deliveries: 39																												
8 2018 MDA	109	0	109	2	10	8	5	6	8	10	6	-	9	21	10	7	3	4										0
Interceptor - Lot 11		•	•																									
Prior Years Deliveries: 39																												
9 2019 MDA	110	0	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	7	9	8	7	10	6	8	12	7	35
Interceptor - Lot 12												<u> </u>										<u>'</u>	·					
Prior Years Deliveries: 39																												
10 2020 MDA	39	0	39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
	1	1		0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	s	
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Exhibit P	P-21, Pro	oducti	on Sc	hedul	e: PE	3 202	4 Miss	sile De	efens	e Aa	ency											Date	e: Ma	rch 20	)23			
Appropri 0300D/0	iation / I									P-1	Line			ber /	Title								n Nun			[DOI	DIC]:	
	Cost El (Units i									Fiscal Y	ear 2021)											Fiscal Y	ear 2022	!				
M			ACCEPT PRIOR										Calendar	Year 20	21				1				Cale	ndar Yea	r 2022			
D F   C R   FY	SERVICE	PROC QTY	TO 1 OCT 2020	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Launcher - Lot	: 1																											
11 2010	MDA	6	6	0																								
auncher - Lot	2																											
12 2011	MDA	6	6	0																								
auncher - Lot																												
13 2011	MDA	6	6	0																								
_auncher - Lot																												
14 2012		6	6	0																								
auncher - Lot																												
15 2014		12	12	0																								
FCC Tactical																												
16 2011		4	4	0																								
FCC Tactical																												
17 2011 FCC Tactical		2	2	0																								
18 2012		p - Lot 4	2	0																								
18 2012	MDA	2		0	0	N	n	J	F	M	Ι.Δ.	М	J		Ι Δ	•	_	N			F	М	Α.	M	J	J	Α	s
					O C T	0 V	E C	A N	E B	M A R	P R	A Y	U N	n T	U G	S E P	O C T	N O V	E C	J A N	E B	A R	A P R	M A Y	U N	U L	A U G	E P

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P-1 Line #31

Exhibit F	P-21, Pr	oducti	on Sc	hedul	le: PB	2024	1 Mis	sile De	efens	e Age	ncy											Date	e: Ma	rch 20	)23				
<b>Appropr</b> 0300D / 0		Budge	t Acti	vity /	Budg	et Su	ıb Ac	tivity	:		<b>Line</b> 07 / T			ber /	Title:							Iten TH/		nber /	Title	[DOI	DIC]:		
		lements in Each)								Fiscal Ye	ear 2023			,								Fiscal Y	ear 2024				,		В
			ACCEPT									С	alendar	Year 202	3								Cale	ndar Yea	2024				L
M   O   F   C   R   O   #   FY	SERVICE	PROC QTY	PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	N C E
Interceptor - L		1																											
Prior Years De																													
1 2010	MDA	26	26	0																									
Interceptor - L																													
Prior Years De	eliveries: 39																												
2 2011	MDA	22	22	0																									
Interceptor - L	ot 4																												
Prior Years De	eliveries: 39																												
3 2012	MDA	46	46	0																									
Interceptor - L	ot 5																												
Prior Years De	eliveries: 39																												
4 2013	MDA	34	34	0																									
Interceptor - L	ot 6	<u>'</u>																											
Prior Years De	eliveries: 39																												
5 2014	MDA	27	27	0																									
Interceptor - L	ot 7	'																											
Prior Years De	eliveries: 39																												
6 2015	MDA	38	38	0																									
Interceptor - L	ot 8																												
Prior Years De	eliveries: 39																												
6 2016	MDA	36	36	0																									
Interceptor - L	ot 9																												
Prior Years De	eliveries: 39																												
7 2017	MDA	47	47	0																									
Interceptor - L	ot 10																												
Prior Years De	eliveries: 39																												
8 2018	MDA	109	109	0																									
Interceptor - L	ot 11																												
Prior Years De	eliveries: 39																												
9 2019	MDA	110	75	35	9	10	7	-	3	6																			
Interceptor - L	ot 12																												
Prior Years De	eliveries: 39																												
10 2020	MDA	39	0	39	-	-	-	-	-	2	8	8	8	8	5							_							
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xhibit P-21, Produ	uction So	chedul	e: PB	2024	Miss	sile De	efens	e Aae	encv											Date	e: Ma	rch 20	)23			
appropriation / Bu 300D / 01 / 17								P-1	Line	ltem ΓΗΑΑ	Num D	iber /	Title:								n Nun	nber /		[DOI	DIC]:	
Cost Eleme (Units in Eac								Fiscal Y	ear 2023	3										Fiscal Y	ear 2024	ļ				
	ACCEP PRIOR	T BAL									Calendar	Year 20	23		,		,				Cale	ndar Yea	2024			
	TO 1 ROC OCT TY 2022	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
auncher - Lot 1																										
11 2010 MDA	6	6 0																								
auncher - Lot 2	·		_																							
12 2011 MDA	6	6 0																								
auncher - Lot 3																										
13 2011 MDA	6	6 0																								
auncher - Lot 4																										
14 2012 MDA	6	6 0																								
auncher - Lot 6																								_		
15 2014 MDA	12 1:	2 0	_																							
FCC Tactical Station Group - Lo																										
16 2011 MDA		4 0																								
FCC Tactical Station Group - Lo																										
17 2011 MDA		2 0																								
FCC Tactical Station Group - Lo		,																								
18 2012 MDA	2	2 0								_	_	_									1				1	
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N J	n 1	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	n n	A U G	S E P

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Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:

MD07 / THAAD

THAAD

		Produc	tion Rates (Each	Month)				Procurement Le	adtime (Months)			
MFR						lni	tial			Reo	rder	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin - Troy, AL	1	4	8	6	6	16	22	6	4	27	31
2	Lockheed Martin - Troy, AL	1	4	8	6	6	28	34	6	4	27	31
3	Lockheed Martin - Troy, AL	1	4	8	6	11	36	47	6	11	36	47
4	Lockheed Martin - Troy, AL	1	4	8	6	12	37	49	6	12	37	49
5	Lockheed Martin - Troy, AL	1	4	8	6	3	43	46	6	3	43	46
6	Lockheed Martin - Troy, AL	1	4	8	6	12	31	43	6	12	31	43
7	Lockheed Martin - Troy, AL	1	4	8	6	5	34	39	6	5	34	39
8	Lockheed Martin - Troy, AL	1	4	8	6	3	34	37	6	3	34	37
9	Lockheed Martin - Troy, AL	1	4	8	6	3	34	37	6	6	34	40
10	Lockheed Martin - Troy, AL	1	4	8	6	6	31	37	6	6	31	37
11	Lockheed Martin - Camden, AR	1	1	3	6	8	23	31	6	4	21	25
12	Lockheed Martin - Camden, AR	1	1	2	6	8	29	37	6	4	21	25
13	Lockheed Martin - Camden, AR	1	1	2	6	10	22	32	6	4	21	25
14	Lockheed Martin - Camden, AR	1	1	2	6	10	28	38	6	3	21	24
15	Lockheed Martin - Camden, AR	1	1	2	6	6	22	28	6	4	21	25
16	Lockheed Martin - Camden, AR	1	2	2	6	6	26	32	6	4	24	28
17	Lockheed Martin - Camden, AR	1	1	1	6	10	25	35	6	4	24	28
18	Lockheed Martin - Camden, AR	1	1	1	6	10	27	37	6	3	24	27

#### Remarks:

- Max Production rate is 8 at normal capacity.
- FMS deliveries of approximately 4 per month from December 2015 to October 2019 are not included.
- In August 2016, interceptor deliveries were paused in order to resolve a cable connector sub-assembly issue. During this time however, production of other interceptor sub-assemblies continued. Interceptor production resumed in November 2016, and associated deliveries resumed in April 2017. Lockheed Martin worked extended work days and additional shifts in order to surge deliveries through September 2018 in order to complete interceptor deliveries in accordance with current contract requirements.
- Manufacturing lead times can vary due to factors such as managing multiple lot buys concurrently to achieve price discounts, increasing the lead time for the second awarded lot buy.

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Exhibit P-21, Production Schedule: PB 2024 Missile Defe	nse Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD07 / THAAD	Item Number / Title [DODIC]: THAAD
- A Lot 4 Interceptor mission computer static random access memory failure, root cau June 2015.	ise analysis, corrective action, and incorporation of leap second softward	e update resulted in a seven (7) month production delay from November 2014 to
"A" in the Delivery Schedule indicates the Contract Award Date.  Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are tru are shown as each. If the maximum quantity is between 10,000 and 999,999 all quanthousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities.	tities are shown in thousands. If the maximum quantity is between 1,000	

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P-1 Line #31

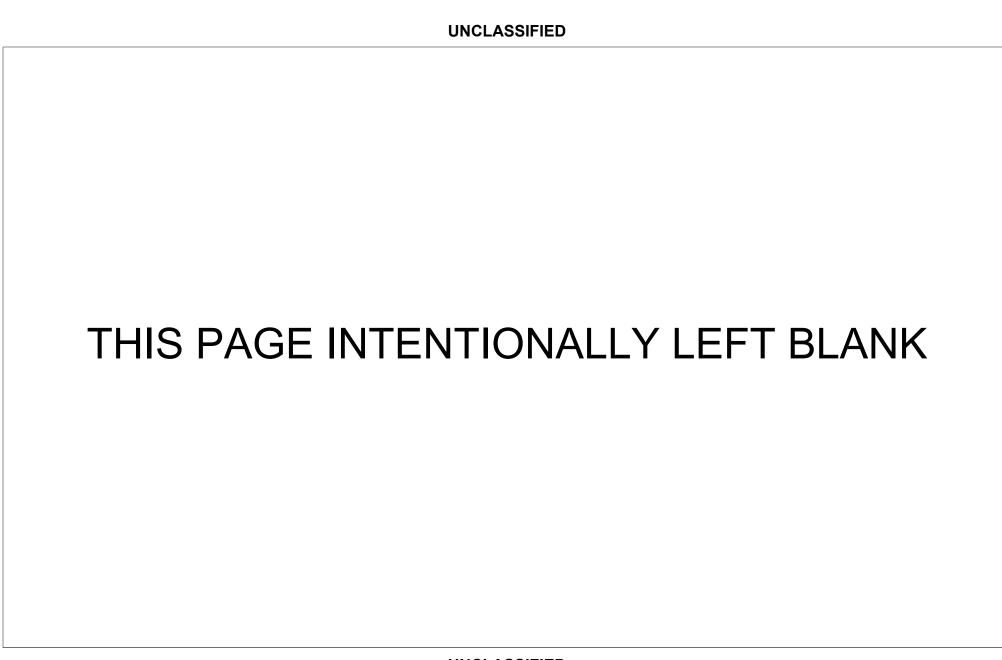


Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD08 / Ground Based Midcourse

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready); A

Program Elements for Code B Items: 0603882C

Other Related Program Elements: 0603882C

Line Item MDAP/MAIS Code: 362

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Resource Summary	1 ears	F 1 2022	F1 2023	Dase	000	iotai	F 1 2025	F 1 2020	F1 2021	F1 2020	Complete	TOTAL
Procurement Quantity (Units in Each)	96	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,280.247	0.000	11.300	-	-	-	30.971	36.243	34.833	18.978	-	1,412.572
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	=	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,280.247	0.000	11.300	-	-	-	30.971	36.243	34.833	18.978	-	1,412.572
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,280.247	0.000	11.300	-	-	-	30.971	36.243	34.833	18.978	-	1,412.572
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Tl	ne corresponding	budget request	s are documente	d elsewhere.)				
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	13.336	0.000	0.000	-	-	_	-	_	_	-	_	-

## **Description:**

The Ground-based Midcourse Defense (GMD) element of the Missile Defense System provides combatant commands with a continuously available (24 hours a day, 365 days a year) capability to defend the Homeland against limited Intercontinental Ballistic Missile attacks. The GMD capability consists of Ground Based Interceptors, GMD Fire Control system (GFC), GMD Communications Network (GCN), In-Flight Interceptor Communications System Data Terminal (IDT) and ground Launch Support Systems (LSS). LSS are currently located at FGA and VSFB. Each Ground Based Interceptor delivers a single kill vehicle to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GFC consists of fire control nodes in Fort Greely, Alaska (FGA) and Missile Defense Integration and Operations Center (MDIOC) Colorado Springs, Colorado. IDTs are currently located in FGA, Vandenberg Space Force Base (VSFB), California; Eareckson Air Station, Alaska; and Fort Drum, New York.

Fiscal Year (FY) 2023 funding provided processors and operating system upgrade modification kits for four operational IDTs at Fort Drum NY (1), Fort Greely AK (2), and Eareckson AK (1) to mitigate existing obsolescence. These are modification kits.

No procurement funding is requested in FY 2024.

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency

MD08 / Ground Based Midcourse

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0603882C

Other Related Program Elements: 0603882C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	Ground Based Midcourse	P-5a, P-21	Α		73 / 444.783	- / 0.000	- / 0.000	- / -	- / -	- / -
P-5	Ground Based Interceptors	P-5a, P-21	Α		1 / 368.000	- / 0.000	- / 0.000	- / -	- / -	- / -
P-5	Silo Interface Vaults/Silos	P-5a, P-21	Α		22 / 467.464	- / 0.000	- / 0.000	- / -	- / -	- / -
P-5	Phased Array IDT and IDT Upgrades	P-5a, P-21	Α		0 / 0.000	- / 0.000	- / 11.300	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost				96 / 1,280.247	- / 0.000	- / 11.300	- 1 -	- 1 -	- 1 -

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

FY 2023 funding provided processors and operating system upgrade modification kits for four operational IDTs at Fort Drum NY (1), Fort Greely AK (2), and Eareckson AK (1) to mitigate existing obsolescence. These are not brand-new end items but are modification kits.

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

P-1 Line Item Number / Title:

MD08 / Ground Based Midcourse

Date: March 2023

Item Number / Title [DODIC]:

Ground Based Midcourse

ID Code (A=Service Ready, B=Not Service Ready): A		N	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	73	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	444.783	0.00	0.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	0.000	0.00	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	444.783	0.00	0.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	0.000	0.00	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	444.783	0.00	0.000	-	-	-
(The following Resource Summary rows are for information	onal purposes only. The cor	responding budget reques	sts are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	6.093	0.00	0.000	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	F	rior Years	3		FY 2022			FY 2023		FY	/ 2024 Ba	se	FY	2024 OC	0	F	/ 2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)
Hardware Cost	'						'					'	'					
Non Recurring Cost																		
Boost Vehicles <sup>(†)</sup>	30.000	10	300.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Launch Support Systems <sup>(†)</sup>	1.977	73	144.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	444.312	-	-	-	-	-	-	-	-	-	-	=	-	-	-	-
Subtotal: Hardware Cost	-	-	444.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
Obsolescence	0.471	1	0.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	0.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	6.093	73	444.783	0.000	-	0.000	0.000	-	0.000	-	-	-	-	-	-	-	-	-

#### Remarks:

Cost savings due to favorable contract negotiations for Silo Hardware allowed for the reallocation of \$0.471M of obsolescence funding to procure spare Launch Support System (LSS) kits to improve weapon system reliability.

(†) indicates the presence of a P-5a

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Exhibit P-5a, Procurement History and Planning: PB 2024 M	Missile Defense Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD08 / Ground Based Midcourse	Item Number / Title [DODIC]: Ground Based Midcourse

Cost Elements	0 C 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
Boost Vehicles <sup>(†)</sup>		2020	Boeing / AL/AK/AZ/CA/CO/VA	C / CPIF	Huntsville, AL	Dec 2020	Feb 2023	4	50.000	N		Jul 2020
Launch Support Systems <sup>(†)</sup>		2020	Boeing / AL/AK/AZ/CA/CO/VA	C / CPIF	Huntsville, AL	Sep 2021	Sep 2023	73	2.045	N		Jun 2021

<sup>(†)</sup> indicates the presence of a P-21

Remarks:

N/A

C R FY SERVICE PROC OCT AS OF T V E A E A P A U U U U U U U U U U U U U U U U U				23	n 20	: Mar	Date											ency	e Age	efens	sile D	4 Miss	202	e: PB	hedul	on Sc	ducti	-21, Pro	bit P	Exhi
N													se						1 -	•	tivity	ıb Ac	et Sı	Budg	vity /	et Acti	Budge			
N						ar 2022	Fiscal Y											ear 2021	Fiscal Y											
O F F V SERVICE PROC OCT AS OF C O E A E A E A P A U U U U U E C O E A E A P A U U U U U U E C O E A E A P A U U U U U U U E C O E A E A E A P A U U U U U U U U U U U U U U U U U				2022	r Year :	Calend								1	Year 202	alendar `	С													
Prior Years Deliveries: 6  1 2020 MDA	A S U E G P	UU	J U L		A	P	Α	E	Α	E	0	С	S E P	U	J U L		Α	Р	Α	F E B		E	0	С	DUE AS OF	TO 1 OCT		SERVICE	FY	O F
1     2020     MDA     4     0     4     A										'															,				/ehicles	Boost \
Launch Support Systems  2 2020 MDA 73 0 73  O N D J F M A M J J A S O N D J F M A M J J J A S O N D J F M A M J J																												veries: 6	ears Deli	Prior Y
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T   V   C   N   B   R   R   Y   N   L   G   P   T   V   C   N   B   R   R   Y   N   L	A S U E G P	UU	J U L	J U N	A	Р	Α	E	A	E	0	С	E	U	n 1	J U	Α	P	Α	E	A	E	0	O C T						

0 # FY SERVICE QTY 2022 1 OCT T V C N B R R Y N L G P  Boost Vehicles  Prior Years Deliveries: 6  1 2020 MDA 4 0 4 1 - 1 - 1 1  Launch Support Systems  2 2020 MDA 73 0 73 22 4 4 4 4	March   Marc		tivity: P-1 Line Item Number / Title:		
Column   Fiscal Year 2023   Fiscal Year 2024   Fi	Company   Fiscal Year 2023   Fiscal Year 2024   F			е	
N	Name		Fiscal Year 2023		Fiscal Year 2024
O F PROC OCT AS OF C O F SERVICE OTY OCT AS OF C O SE A SE A P A SE O O SE A SE O O SE A SE O O SE O O SE O O SE O O O SE O O O SE O O O O	0   F		Calendar Year 2023		Calendar Year 2024
Prior Years Deliveries: 6  1 2020 MDA	Prior Years Deliveries: 6  1 2020 MDA	O F	A E A P A U U U	E C O E A E	A P A U U E
1     2020     MDA     4     0     4     -     -     -     1     -     1 <td< td=""><td>1     2020     MDA     4     0     4     -     -     -     1     -     1     <td< td=""><td>Boost Vehicles</td><td></td><td></td><td></td></td<></td></td<>	1     2020     MDA     4     0     4     -     -     -     1     -     1 <td< td=""><td>Boost Vehicles</td><td></td><td></td><td></td></td<>	Boost Vehicles			
Launch Support Systems  2 2020 MDA 73 0 73 22 4 4 4 4 4 4 4 4 4	Launch Support Systems  2 2020 MDA 73 0 73 22 4 4 4 4 4 4 4 4	Prior Years Deliveries: 6			
2         2020         MDA         73         0         73         -<	2         2020         MDA         73         0         73         -<	1 2020 MDA 4 0 4	- 1 - 1 - 1 1		
O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U U E C O E A E A P A U U U E	O N D J F M A M J J A S O N D J F M A M J J A S C O E A E A P A U U E C O E A E A P A U U E				
C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E	C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   E				
		COE	A E A P A U U U	E C O E A E	A P A U U U E

Exhibit P-21, Production Schedule: PB 2024 Missile Defense AgencyDate: March 2023Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Number / Title:<br/>MD08 / Ground Based MidcourseItem Number / Title [DODIC]:<br/>Ground Based Midcourse

		Product	tion Rates (Each /	Month)				Procurement Le	adtime (Months)			
MFR						Init	tial			Reo	rder	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing - AL/AK/AZ/CA/CO/ VA	1	1	2	6	3	26	29	6	3	26	29
1 1	Boeing - AL/AK/AZ/CA/CO/ VA	1	1	2	6	12	24	36	6	12	24	36

#### Remarks:

N/A

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

P-1 Line Item Number / Title:

MD08 / Ground Based Midcourse

MDAR/MAIS Code:

MDAR/MAIS Code:

ID Code (A=Service Ready, B=Not Service Ready): A		MI	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	1	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	368.000	0.000	0.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	368.000	0.000	0.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	368.000	0.000	0.000	-	-	-
(The following Resource Summary rows are for informati	ional purposes only. The cor	responding budget request	s are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	368.000	0.000	0.000	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

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	F	Prior Year	s		FY 2022			FY 2023		F	1 2024 Ba	se	F	1 2024 OC	0	F'	Y 2024 Tot	:al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Ground Based Interceptors <sup>(†)</sup>	368.000	1	368.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	368.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	368.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	368.000	1	368.000	0.000	-	0.000	0.000	-	0.000	-	-	-	-	-	-	-	-	-

### Remarks:

For purchase of long-lead hardware.

LI MD08 - Ground Based Midcourse

<sup>(†)</sup> indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024	issile Defense Agency Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title:  MD08 / Ground Based Midcourse  Item Number / Title [DODIC]:  Ground Based Interceptors	
0 0	Method/Type Date Specs Date Or Award of First On Unit Cost Avail Revision REP Iss	sue

Cost Elements	0 C 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
Ground Based Interceptors - Hardware <sup>(†)</sup>		2019	Boeing / Huntsville	C / CPIF	Huntsville	Oct 2018	Jan 2019	1	0.000	Υ		Jan 2018

<sup>(†)</sup> indicates the presence of a P-21

Ex	thib	it P	-21, Pro	oduct	ion Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	023			
-	-	-	<b>ation</b> / 01 / 17	Budg	et Acti	vity /	Budg	get S	ub Ac	tivity	•		<b>Line</b> 008 / 0												<b>Nun</b> und B					
				lements in Each)				-				Fiscal Y	ear 2019)									ı	-	Fiscal Y	ear 2020					
0 C	R	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 201 J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P A U U U E					
Gro			Interceptors MDA	- Hardwa	re 0	1	Α -	-	-	1		-										1								
	,	,			1	,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

Exhibit P-21, Production Schedule: PB 2024 Missile Defense	Agency	Date: March 2023
	P-1 Line Item Number / Title: MD08 / Ground Based Midcourse	Item Number / Title [DODIC]: Ground Based Interceptors

				-								
		Produc	tion Rates (Each /	Month)			•	Procurement Le	adtime (Months)			
MFR						lni	tial	Reorder				
Ref	Manufacturer				ALT	ALT	Manufacturing	Total	ALT	ALT	Manufacturing	Total
#	Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	Prior to Oct 1	After Oct 1	PLT	After Oct 1	Prior to Oct 1	After Oct 1	PLT	After Oct 1
1	Boeing - Huntsville	1	1	2	6	0	38	38	6	0	38	38

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency Date: March 2023 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Number / Title: Item Number / Title [DODIC]: 0300D / 01 / 17 MD08 / Ground Based Midcourse Silo Interface Vaults/Silos

ID Code (A=Service Ready, B=Not Service Ready): A		M	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	22	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	467.464	0.000	0.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	467.464	0.000	0.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	467.464	0.000	0.000	-	-	-
(The following Resource Summary rows are for information	onal purposes only. The cor	responding budget request	s are documented elsewher	e.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	21.248	0.000	0.000	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

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	F	Prior Years	<b>;</b>	FY 2022			FY 2023		FY	2024 Ba	se	FY	1 2024 OC	0	F	Y 2024 Tot	tal	
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost	_																	
Silos <sup>(†)</sup>	21.248	22	467.464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	467.464	-	-	-	=	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	467.464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	21.248	22	467.464	0.000	-	0.000	0.000	-	0.000	-	-	-	-	-	-	-	-	-

### Remarks:

N/A

LI MD08 - Ground Based Midcourse

Missile Defense Agency

<sup>(†)</sup> indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 N	Missile Defense Agency	Date: March 2023
1 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1 3 1	P-1 Line Item Number / Title:	Item Number / Title [DODIC]:
0300D / 01 / 17	MD08 / Ground Based Midcourse	Silo Interface Vaults/Silos

Cost Elements	000	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	<b>Qty</b> (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
Silos - Hardware <sup>(†)</sup>		2018	Boeing / AL/AK/AZ/CA/CO/VA	SS / FPIF	Huntsville, AL	Jan 2018	Nov 2021	10	22.700	Y	Sep 2018	Jan 2018
Silos - Hardware <sup>(†)</sup>		2019	Boeing / AL/AK/AZ/CA/CO/VA	SS / FPIF	Huntsville, AL	Jan 2018	Apr 2022	12	21.050	Υ	Sep 2018	Jan 2018

<sup>(†)</sup> indicates the presence of a P-21

Ex	hik	oit P	P-21, Pr	oduct	ion Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	023				
	-	-	iation / 01 / 17	Budg	et Acti	vity /	Budg	get Su	ıb Ac	tivity	:				Num d Bas													[DOE /Silos			
				lements in Each)								Fiscal Y	ear 2018											Fiscal Y	ear 2019						B A
			ACCEPT Calendar Year 2018 PRIOR BAL														Caler	ndar Year	r 2019				L								
0 0	M F R #	FY	SERVICE	PROC QTY	PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	7 U L	A U G	S E P	A N C E
Silo	s - H	lardwa	ire																												
	1 2	2018	MDA	10	0	10				Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1 2	2019	MDA	12	0	12				Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	•						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Ex	hib	oit P	-21, Pr	oduct	ion Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	)23					
			i <b>ation</b> / )1 / 17	Budge	et Acti	vity /	Budç	get Sı	ıb Ac	tivity	:			<b>Item</b> Groun														[DOD Silos				
				lements in Each)								Fiscal Y	ear 2020											Fiscal Y	ear 2021						В	
					ACCEPT									C	alendar	Year 202	20							Calendar Year 2021								
0 C 0	R	FY	SERVICE	PROC QTY	PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A N C E	
Silo	s - H	lardwa	re													,		,		,					,							
	1 2	2018	MDA	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1	- 1	-	10	
	1 2	2019	MDA	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
						,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

MD08 / Ground Based Midcourse   Silo Interface Vaults/Silos															UN	ICLA	ASSI	FIED	)													
MD08 / Ground Based Midcourse   Silo Interface Vaults/Silos	Ex	hi	bit F	P-21, Pr	oduct	ion Sc	hedu	le: Pl	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Mai	rch 20	023				
Column					Budg	et Acti	vity /	Bud	get Sı	ıb Ac	tivity	:																				
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O N D J F M A M J J A S O N D J F M A M J J A S O O D D D D D D D D D D D D D D D D D		1	2018	MDA	10	0	10	-	3	3	-	3	-	1																		
C   O   E   A   E   A   P   A   U   U   U   E   C   O   E   A   E   A   P   A   U   U   U   U		1	2019	MDA	12	0	12	-	-	-	-	-	-	1	-	9	-	-	-	-	-	-	-	-	-	2						
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Exhibit P-21, Production Schedule: PB 2024 Missile Defense	Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Number / Title:	Item Number / Title [DODIC]:
0300D / 01 / 17	MD08 / Ground Based Midcourse	Silo Interface Vaults/Silos

		Produc	tion Rates (Each /	Month)				Procurement Le	adtime (Months)			
MFR						Init	tial			Reo	rder	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing - AL/AK/AZ/CA/CO/ VA	1	1	6	6	0	20	20	6	0	20	20

#### Remarks:

FY 2019 MILCON for Missile Field-1 was reprogrammed as a result of the utilization of 10 U.S. Code section 2808, the declaration of a national emergency at the southern border. GM Missile Field-1 construction and subsequent delivery of the silos was delayed until April 2023.

"A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency Date: March 2023 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Number / Title: Item Number / Title [DODIC]: 0300D / 01 / 17 MD08 / Ground Based Midcourse Phased Array IDT and IDT Upgrades

ID Code (A=Service Ready, B=Not Service Ready): A		М	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	0	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	11.300	-	-	-
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	0.000	11.300	-	-	-
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	11.300	-	-	-
(The following Resource Summary rows are for information	onal purposes only. The cor	responding budget request	s are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	0.000	0.000	0.000	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

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	F	Prior Years	s		FY 2022			FY 2023		F	1 2024 Ba	se	F	1 2024 OC	0	F'	Y 2024 Tot	.al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Phased Array IDT and IDT Upgrades <sup>(†)</sup>	-	-	-	-	-	-	2.825	4	11.300	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	11.300	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	-	-	-	-	-	-	11.300	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	0.000	0	0.000	0.000	-	0.000	0.000	-	11.300	-	-	-	-	-	-	-	-	-

#### Remarks:

FY 2023 funding provided processors and operating system upgrade modification kits for four operational In-Flight Interceptor Communications System Data Terminal (IDT)at Fort Drum NY (1), Fort Greely AK (2), and Eareckson AK (1) to mitigate existing obsolescence. These are not brand new items but are modification kits. Two IDTs at VSFB are being upgraded as part of Research, Development, Test and Evaluation (RDT&E) Risk Reduction development for IDT Processor and operating system upgrade. The two IDTs at Vandenberg Space Force Base are used for flight testing and, as such, their upgrade is funded using RDT&E.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 N	Missile Defense Agency	Date: March 2023
	P-1 Line Item Number / Title: MD08 / Ground Based Midcourse	Item Number / Title [DODIC]: Phased Array IDT and IDT Upgrades

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	0			Method/Type			Date			Specs	Date	
	C			or		Award	of First	Qtv	Unit Cost	Avail	Revision	RFP Issue
Cost Elements	0	FY	Contractor and Location	Funding Vehicle	Location of PCO	Date	Delivery	(Each)	(\$ M)	Now?	Available	Date
Phased Array IDT and IDT Upgrades <sup>(†)</sup>		2023	Boeing / AL/AK/AZ/CA/CO/VA	C / CPIF	Huntsville, AL	Jul 2022	Sep 2023	4	2,825.000	N		Jul 2021

<sup>(†)</sup> indicates the presence of a P-21

### Remarks:

Remarks:FY 2023 funding provided processors and operating system upgrade modification kits for four operational IDTs at Fort Drum NY (1), Fort Greely AK (2), and Eareckson AK (1) to mitigate existing obsolescence. These are not brandnew end items but are modification kits.

E	xh	ibi	it P	-21, Pr	oduct	ion Sc	hedu	le: Pl	3 202	4 Mis	sile D	efens	se Ag	ency											Date	e: Ma	rch 20	)23				
			-	<b>ation</b> / 01 / 17	Budg	et Acti	vity /	Bud	get S	ub A	ctivity	<b>'</b> :					nber / sed M												DOI nd ID1	<b>)IС]:</b> Г Upgi	rades	;
					lements in Each)								Fiscal `	rear 2022	2										Fiscal Y	ear 2023						В
						ACCEPT									(	Calendar	Year 202	22								Caler	ndar Year	2023				Ĺ
0 C 0	M F R	F	FY	SERVICE	PROC QTY	PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A N C E
Ph	nase	d A	rray I	DT and IDT	Upgrades									·		<u> </u>																
	1	20	023	MDA	4	0	4										Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
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E	xhik	oit P	-21, Pro	oduct	ion Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Ag	ency											Date	e: Ma	rch 20	023			
		•	<b>ation</b> / 01 / 17	Budg	et Acti	vity /	Budg	get S	ub Ac	tivity	<b>':</b>	1 - 1	Line 008 / 0															p [DOI nd ID		rades
				lements in Each)					,	,		Fiscal \	ear 2024											Fiscal Y	ear 2025					
					ACCEPT									(	Calendar	Year 202	24								Caler	ndar Yea	r 2025			
	M F				PRIOR TO 1	BAL DUE	o	N	D	J	F	м	A	М	J	J	A	s	o	N	D	J	F	м	Α	м	J	J	Α	s
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0		FY	SERVICE	QTY	2023	1 OCT	Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	<u> </u>	G	Р
Ph			IDT and IDT	Upgrades							1																			
	1 2	2023	MDA	4	1	3	1	-	1	1																				
							0	N	D	J	F	М	Α	M	J	J	A U	S E	0	N O	D E	J	F	М	Α	М	J	J	Α	s
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Exhibit P-21, Production Schedule: PB 2024 Missile Defense	e Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD08 / Ground Based Midcourse	Item Number / Title [DODIC]: Phased Array IDT and IDT Upgrades

		Product	tion Rates (Each /	Month)				Procurement Lea	adtime (Months)			
MFR						Ini	tial			Reo	rder	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing - AL/AK/AZ/CA/CO/ VA	1	1	4	6	1	11	12	6	1	11	12

#### Remarks:

FY 2023 funding provided processors and operating system upgrade modification kits for four operational IDTs at Fort Drum NY (1), Fort Greely AK (2), and Eareckson AK (1) to mitigate existing obsolescence. These are not brand-new end items but are modification kits.

"A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD09 / AEGIS BMD

Equipment, Missile Defense Agency

INDOOT TECHO BINI

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0603892C, 0604881C

Other Related Program Elements: 0603892C

Line Item MDAP/MAIS Code: 362

	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	417	40	47	27	-	27	24	43	43	43	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	6,241.244	394.386	455.835	374.756	-	374.756	372.639	528.486	537.124	550.011	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	46.024	59.765	53.600	-	-	-	-	-	-	-	-	159.389
Net Procurement (P-1) (\$ in Millions)	6,195.220	334.621	402.235	374.756	-	374.756	372.639	528.486	537.124	550.011	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	141.896	17.493	0.000	-	-	-	-	-	-	-	-	159.389
Total Obligation Authority (\$ in Millions)	6,337.116	352.114	402.235	374.756	-	374.756	372.639	528.486	537.124	550.011	Continuing	Continuing
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	e corresponding	g budget request	s are documente	ed elsewhere.)				
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	10.655	9.032	8.897	12.509	-	12.509	13.848	11.227	11.391	11.635	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	14.967	9.860	9.699	13.880	-	13.880	15.527	12.290	12.491	12.791	Continuing	Continuing

### **Description:**

#### Noto

In accordance with the Consolidated Appropriations Act 2020, SM-3 Block IIA was transferred to MD14 from MD09 in FY 2020 and beyond; this exhibit includes FY 2018 and FY 2019 SM-3 Block IIA funding. FY 2023 quantities are the final year of the FY 2019 through FY 2023 Multi-Year Procurement of 198 All-Up Rounds (AURs) that resulted in a reduced unit cost due to economy of scale. FY 2024 is a single year procurement resulting in a higher unit cost due to lower quantities and loss of economy of scale.

Procurement Quantity" and "Flyaway Unit Cost" above represent SM-3 Block IB missiles only, but the Net Procurement and Gross Weapon System costs includes all hardware and support costs including canisters, production engineering, obsolescence and system engineering, which are detailed in separate P-5s.

Prior Year procurement of 71 SM-3 Block IAs are not included.

The Sea-Based Weapon Systems mission is to deliver an operationally effective and supportable Ballistic Missile Defense (BMD) capability to defend the nation, deployed forces, and allies. Aegis BMD aims to increase this capability by delivering evolutionary improvements as part of Missile Defense System upgrades. Sea-Based Weapon Systems provides a forward-deployable, mobile capability to detect and track ballistic missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles (SRBM), Medium-Range Ballistic Missiles (MRBM), and Intermediate-Range Ballistic Missiles (IRBM) in the midcourse phase of flight. Upgrades to both the Aegis BMD Weapon System and SM-3 configuration enable Aegis BMD to provide an effective, supportable, and defensive capability against longer range, more sophisticated threats and an enduring Aegis Ashore defensive capability.

The SM-3 Block IB improves Sea-Based Weapon Systems ability to expand the BMD battlespace, engage longer range, more sophisticated ballistic missiles that may deploy countermeasures and launch in larger raid sizes. The SM-3 Block IB Kinetic Warhead's (KW) two color infrared (IR) seeker and advanced signal processor provides a real-time discrimination and characterization capability while improving sensitivity for longer range targets and performance against more sophisticated threats. Additionally, the Throttleable Divert and Attitude Control System KW divert engine has been upgraded over the SM-3 Block IA to provide a more flexible divert in order to maneuver the KW to intercept.

The SM-3 Block IIA provides greater capability over SM-3 Block IB, including increased velocity and range provided by a 21-inch diameter rocket motor propulsion stack, more than doubled seeker sensitivity, and more than tripled divert capability incorporated in an advanced KW. New component technologies include, but are not limited to: lightweight nosecone, advanced KW, 21-inch second stage rocket motor, and 21-inch third stage rocket motor. Working in concert with the SM-3 Block IIA, will increase the Ballistic Missile Defense System defended area and increase the probability of kill against a larger

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Page 1 of 23

P-1 Line #33

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency  Appropriation / Budget Activity / Budget Sub Activity:  30000: Procurement, Defense-Wider JBA 01: Major Equipment / BSA 17: Major  Equipment, Missile Defense Agency  Dodget-Address-Reservice: Week JBA 11: Major  Dodget-Address-Reservice: Associated part of the Ageis-Ashore Missile Defense System Complex. Romania and Poland, and is also vital to defense efforts for Aegis affociation from MD09 MBAIS Code: a more robust protection of Europe and the Indo-Pacific. The SM-3 Block IIA also provides defense against IRBMs and other threats. SM-3 Block IIA was transferred to MI from MD09 beginning in FY 2020.		ONOL	AGGII ILD	
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major  Equipment, Missile Defense Agency  ID Code (A=Service Ready, B=Not Service Ready): A  Program Elements for Code B Items: 0603892C, 0604881C  Other Related Program Elements: 0603892C  Under Related Program Elements: 0603892C  Threat set. The SM-3 Block IIA is also a critical part of the Aegis Ashore Missile Defense System Complex - Romania and Poland, and is also vital to defense efforts for Aegis afloat in the European and Indo-Pacific Commands. This will provide a more robust protection of Europe and the Indo-Pacific. The SM-3 Block IIA also provides defense against IRBMs and other threats. SM-3 Block IIA was transferred to MI	Exhibit P-40, Budget Line Item Justification: PB	2024 Missile Defense Agency		Date: March 2023
threat set. The SM-3 Block IIA is also a critical part of the Aegis Ashore Missile Defense System Complex - Romania and Poland, and is also vital to defense efforts for Aegis afloat in the European and Indo-Pacific Commands. This will provide a more robust protection of Europe and the Indo-Pacific. The SM-3 Block IIA also provides defense against IRBMs and other threats. SM-3 Block IIA was transferred to MI	0300D: Procurement, Defense-Wide / BA 01: Major			Title:
threat set. The SM-3 Block IIA is also a critical part of the Aegis Ashore Missile Defense System Complex - Romania and Poland, and is also vital to defense efforts for Aegis afloat in the European and Indo-Pacific Commands. This will provide a more robust protection of Europe and the Indo-Pacific. The SM-3 Block IIA also provides defense against IRBMs and other threats. SM-3 Block IIA was transferred to MI	ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B	Items: 0603892C, 0604881C	Other Related Program Elements: 0603892C
	Line Item MDAP/MAIS Code: 362			
	Pacific Commands. This will provide a more robust protection of	Ashore Missile Defense System Comp Europe and the Indo-Pacific. The SM-	lex - Romania and Poland, and is a 3 Block IIA also provides defense a	also vital to defense efforts for Aegis afloat in the European and Indo- against IRBMs and other threats. SM-3 Block IIA was transferred to MD14

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Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD09 / AEGIS BMD

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0603892C, 0604881C

Other Related Program Elements: 0603892C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	Aegis BMD SM-3 Block IB	P-5a, P-21	Α		387 / 5,390.186	40 / 394.386	47 / 455.835	27 / 374.756	- / -	27 / 374.756
P-5	Aegis BMD SM-3 Block IIA	P-5a, P-21	Α		30 / 851.058	- / 0.000	- / 0.000	- / -	- / -	- / -
P-40	Total Gross/Weapon System Cost	,			417 / 6,241.244	40 / 394.386	47 / 455.835	27 / 374.756	- 1 -	27 / 374.756

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

Justification:

N/A

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

P-1 Line Item Number / Title:

MD09 / AEGIS BMD

MDAP/MAIS Code:

MDAP/MAIS Code:

,						
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	387	40	47	27	-	27
Gross/Weapon System Cost (\$ in Millions)	5,390.186	394.386	455.835	374.756	-	374.756
Less PY Advance Procurement (\$ in Millions)	46.024	59.765	53.600	-	-	-
Net Procurement (P-1) (\$ in Millions)	5,344.162	334.621	402.235	374.756	-	374.756
Plus CY Advance Procurement (\$ in Millions)	141.896	17.493	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	5,486.058	352.114	402.235	374.756	-	374.756
(The following Resource Summary rows are for informa	tional purposes only. The cor	responding budget request	s are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	13.928	9.860	9.699	13.880	-	13.880

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	P	rior Years	3		FY 2022			FY 2023		FY	/ 2024 Bas	se e	F	/ 2024 OC	:0	FY	/ 2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Flyaway Cost		'		'				'					·		·	·	'	
Recurring Cost																		
SM-3 Block IA Procurement <sup>(†)</sup>	10.800	71	766.765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SM-3 Block IB Procurement <sup>(†)</sup>	10.655	387	4,123.677	9.032	40	361.273	8.897	47	418.141	12.509	27	337.730	-	-	-	12.509	27	337.73
Subtotal: Recurring Cost	-	-	4,890.442	-	-	361.273	-	-	418.141	-	-	337.730	-	-	-	-	-	337.73
Subtotal: Flyaway Cost	-	-	4,890.442	-	-	361.273	-	-	418.141	-	-	337.730	-	-	-	-	-	337.73
Hardware Cost																		
Recurring Cost																		
Canisters Procurement SM-3 Block IA/IB (1)	0.253	396	100.185	0.297	40	11.889	0.303	47	14.249	0.327	27	8.832	-	-	-	0.327	27	8.83
Subtotal: Recurring Cost	-	-	100.185	-	-	11.889	-	-	14.249	-	-	8.832	-	-	-	-	-	8.83
Subtotal: Hardware Cost	-	-	100.185	-	-	11.889	-	-	14.249	-	-	8.832	-	-	-	-	-	8.83
Support Cost																		
Ballistic Barriers for Transportation SM-3 Block IB (2)	0.305	36	10.963	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Security (3)	1.500	2	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Diminishing Manufacturing Sources Mitigation (4)	6.177	4	24.708	3.866	1	3.866	3.943	1	3.943	6.010	1	6.010	-	-	-	6.010	1	6.01
SM-3 Blk IB Investment Spares (5)	8.525	5	42.623	7.414	1	7.414	8.876	1	8.876	7.600	1	7.600	-	-	-	7.600	1	7.60

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Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

0300D / 01 / 17

MD09 / AEGIS BMD

Aegis BMD SM-3 Block IB

ID Code (A=Service Ready, B=Not Service Ready) : A

MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	F	Prior Years	S		FY 2022			FY 2023		F۱	/ 2024 Ba	se	F	1 2024 OC	0	F	Y 2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)
SM-3 Block IB Obsolescence (6)	11.007	5	55.035	1.375	1	1.375	1.394	1	1.394	1.384	1	1.384	-	-	-	1.384	1	1.384
SM-3 Block IB Production Engineering (7)	22.012	10	220.117	3.671	1	3.671	4.302	1	4.302	8.180	1	8.180	-	-	-	8.180	1	8.18
SM-3 Block IB Service Life Evaluation Program	2.780	5	13.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SM-3 Block IB Systems Engineering and Integration (9)	7.303	4	29.213	4.898	1	4.898	4.930	1	4.930	5.020	1	5.020	-	-	-	5.020	1	5.020
Subtotal: Support Cost	-	-	399.559	-	-	21.224	-	-	23.445	-	-	28.194	-	-	-	-	-	28.19
Gross/Weapon System Cost	13.928	387	5,390.186	9.860	40	394.386	9.699	47	455.835	13.880	27	374.756	-	-	-	13.880	27	374.75

#### Remarks:

- (1) Canisters are required for each SM-3 procured.
- (2) SM-3 Transportation of Ballistic Barriers are required by Joint Service Insensitive Munitions Technical Panel) and Naval Ordnance Safety and Security Activity to transport missiles.
- (3) Cyber Security Support Certification & Accreditation planning and testing in accordance with the Operational Designated Accrediting Authority Process. Conduct certification and accreditation of classified systems and networks under The National Industrial Security Program Operating Manual. Ensure protection of trusted system networks and unclassified contractor networks containing DoD Information.
- (4) Diminishing Manufacturing Sources Mitigation allows Aegis Ballistic Missile Defense to mitigate the loss, or impending loss, of manufacturers of items or suppliers of items or of raw materials caused by several factors. These factors include new or evolving science, detection limits, toxicity values, and regulations related to chemicals and materials resulting in significant impact on the supply chain and industrial base.
- (5) SM-3 Block IB Investment Spares are procured to coincide with the delivery of the missile and are required to support All Up Rounds during 4 year maintenance period.
- (6) Obsolescence monitoring and management is the program's most effective and efficient way to minimize material readiness risks, realize future savings during production and sustainment, and improve overall life-cycle management. Identifies risk associated with the 800 vendors/suppliers discontinuing production of a component or raw material and then properly mitigating impacts to production. If not identified early, such activities will impact production and Fleet deliveries.
- (7) Production Engineering supports SM-3 Guided Missile Round production activities and issue resolution during manufacturing, assembly, testing, and missile integration. Funding provides production change validation, preparation, and configuration management, government prepared production acceptance procedures, production planning, Integrated Logistics Support planning, coordination of government furnished information and government furnished equipment, contract deliverable monitoring and prime contractor monitoring of cost/schedule performance. Also provides in-service engineering agent and technical direction agent support.
- (8) SM-3 Block IB Service Life Evaluation Program includes testing and analysis to demonstrate the safety and suitability of the SM-3 for an extended service life goal of 12 years.

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P-1 Line #33

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agen	cy	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD09 / AEGIS BMD	Item Number / Title [DODIC]: Aegis BMD SM-3 Block IB
ID Code (A=Service Ready, B=Not Service Ready) : A	MDAP/MAIS Code:	
(9) Systems Engineering and Integration - Addresses production technical management and control boards, engineering assessments of manufacturing documentation and test data prior to missile acceptance by the government	ng process improvement changes, engineering assessments o	Includes improvement and efficiency activities such as configuration of sub-vendor production issues, and engineering and quality review of
(†) indicates the presence of a P-5a		

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P-1 Line #33

Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense AgencyDate: March 2023Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Number / Title:<br/>MD09 / AEGIS BMDItem Number / Title [DODIC]:<br/>Aegis BMD SM-3 Block IB

	0		1	Method/Type or		Award	Date of First	04.	Unit Coot	Specs Avail	Date Revision	RFP Issue
Cost Elements	o	FY	<b>Contractor and Location</b>	Funding Vehicle	Location of PCO	Date	Delivery	<b>Qty</b> (Each)	Unit Cost	Now?	Available	Date
SM-3 Block IA Procurement <sup>(†)</sup>		2009	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Feb 2008	Mar 2010	11	8.405	Y		Mar 2007
SM-3 Block IA Procurement <sup>(†)</sup>		2010	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Apr 2008	Aug 2010	24	8.119	Y		Mar 2007
SM-3 Block IA Procurement <sup>(†)</sup>		2011	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Aug 2012	Sep 2013	22	9.525	Y		Nov 2010
SM-3 Block IA Procurement <sup>(†)</sup>		2012	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Aug 2012	Jul 2014	14	9.867	Y		Aug 2011
SM-3 Block IB Procurement <sup>(†)</sup>		2012	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	May 2012	Dec 2013	14	13.400	Y		Aug 2011
SM-3 Block IB Procurement <sup>(†)</sup>		2013	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Jun 2013	Jun 2014	33	12.130	Y		Aug 2012
SM-3 Block IB Procurement <sup>(†)</sup>		2014	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Apr 2014	Jan 2016	52	10.236	Y		Aug 2013
SM-3 Block IB Procurement <sup>(†)</sup>		2015	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2015	Nov 2016	52	11.411	Y		Aug 2014
SM-3 Block IB Procurement <sup>(†)</sup>		2016	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2016	Oct 2018	46	11.538	Y		Aug 2015
SM-3 Block IB Procurement <sup>(†)</sup>		2017	Raytheon / Tucson, AZ	SS / FP	Dahlgren, VA	Mar 2017	Oct 2019	35	10.896	Y		Aug 2016
SM-3 Block IB Procurement <sup>(†)</sup>		2018	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Apr 2019	Oct 2020	44	11.843	Y		Aug 2017
SM-3 Block IB Procurement <sup>(†)</sup>		2019	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2020	May 2022	39	8.980	Y		Aug 2018
SM-3 Block IB Procurement <sup>(†)</sup>		2020	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2020	Apr 2023	32	8.980	Y		Aug 2018
SM-3 Block IB Procurement <sup>(†)</sup>		2021	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2020	May 2024	40	8.890	Y		Aug 2018

<sup>(†)</sup> indicates the presence of a P-21

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						,	ar 2009	al Yea	Fiscal													2008	Year 20	Fiscal							,		Cost El (Units i		
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																														22	0	22	MDA	2011	1
																														14	0	14	MDA	2012	1
																																	Procurement	Block IB	SM-3
																														14	0	14	MDA	2012	2
																														33	0	33	MDA	2013	2
																													•	52	0	52	MDA	2014	2
																														52	0	52	MDA	2015	2
																														46	0	46	MDA	2016	2
																														35	0	35	MDA	2017	2
																													-	44	0	44	MDA	2018	2
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Exhil	oit F	P-21, Pro	oducti	on Sc	hedul	le: PB 2024 Missile Defense Agency  Budget Sub Activity: P-1 Line Item Number / Title:													Date	e: Mar	ch 20	23							
		iation / 01 / 17	Budge	et Activ	vity /	Budg	et Su	b Ac	tivity	:				Num B BMD		Title:								<b>Num</b> is BM					
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R   D # FY SERVICE	PROC QTY	OCT 2021	AS OF 1 OCT	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P
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Exhibit P-21, P	roducti	on Sc	hedul	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	023				
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C R   D # FY   SERVICE	PROC QTY	OCT 2023	AS OF 1 OCT	C T	0 V	E	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C
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Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:
Aegis BMD SM-3 Block IB

		Produc	tion Rates (Each /	Month)				Procurement Le	adtime (Months)			
MFR						lni	tial			Reo	rder	
Ref	Manufacturer				ALT	ALT	Manufacturing	Total	ALT	ALT	Manufacturing	Total
#	Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	Prior to Oct 1	After Oct 1	PLT	After Oct 1	Prior to Oct 1	After Oct 1	PLT	After Oct 1
1	Raytheon - Tucson, AZ				4	0	30	30	4	0	30	30
2	Raytheon - Tucson, AZ	1	4	5	0	0	0	0	0	0	0	0

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency Date: March 2023 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Number / Title: Item Number / Title [DODIC]: 0300D / 01 / 17 MD09 / AEGIS BMD Aegis BMD SM-3 Block IIA

ID Code (A=Service Ready, B=Not Service Ready): A		MD	AP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	30	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	851.058	0.000	0.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	851.058	0.000	0.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	851.058	0.000	0.000	-	-	-
(The following Resource Summary rows are for information	onal purposes only. The corr	esponding budget requests	are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	28.369	0.000	0.000	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	Р	rior Years	;		FY 2022			FY 2023		FY	/ 2024 Ba	se	FY	/ 2024 OC	0	F	/ 2024 Tot	.al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)									
Flyaway Cost																		
Recurring Cost																		
SM-3 Block IIA Procurement <sup>(†)</sup>	27.018	30	810.533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	810.533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	810.533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hardware Cost																		
Recurring Cost																		
Canisters Procurement SM-3 Block IIA	1.224	32	39.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	39.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	-	-	39.171	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
SM-3 Block IIA Production Engineering	1.354	1	1.354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	1.354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	28.369	30	851.058	0.000	-	0.000	0.000	-	0.000	-	-	-	-	-	-	-	-	-

Remarks:

(†) indicates the presence of a P-5a

LI MD09 - AEGIS BMD

Missile Defense Agency

Exhibit P-5a, Procurement History and Planning: PB 2024	Missile Defense Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD09 / AEGIS BMD	Item Number / Title [DODIC]: Aegis BMD SM-3 Block IIA

Cost Elements	0 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	<b>Qty</b> (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
SM-3 Block IIA Procurement <sup>(†)</sup>		2018	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Aug 2018	Mar 2022	20	26.848	Y		
SM-3 Block IIA Procurement <sup>(†)</sup>		2019	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Dec 2019	Jan 2023	10	25.403	Y		Aug 2019

<sup>(†)</sup> indicates the presence of a P-21

LI MD09 - AEGIS BMD Missile Defense Agency

E	xhil	bit P	-21, Pro	oduct	ion Sc	hedu	le: Pl	B 202	4 Mis	sile D	efens	se Ag	ency											Date	e: Ma	rch 20	)23				
			<b>ation</b> / 1 01 / 17	Budg	et Acti	vity /	Bud	get S	ub Ad	ctivity	<b>':</b>	1 - 1		Item AEGIS			Title:								<b>Num</b> is BM						
				lements in Each)						,		Fiscal \	ear 2018	3										Fiscal Y	ear 2019			,			В
					ACCEPT			_						C	alendar	Year 201	8								Caler	dar Yea	r 2019				Ĺ
0 0	R	FY	SERVICE	PROC QTY	PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A N C
SN	M-3 BI	lock IIA	Procuremen	nt										<u> </u>																	
	1	2018	MDA	20	0	20										_	Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	] :
	1	2019	MDA	10	0	10																									
						_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n 1	A U G	S E P	O C	N O V	D E C	J A N	F E B	M A R	A P R	M A	N N	n 1	A U G	S E P	

Ex	thi	bit P	-21, Pro	oduct	ion Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	: Ma	rch 20	)23				
	-	-	<b>ation</b> / 1	Budge	et Acti	vity /	Budg	jet Sı	ıb Ac	tivity	:			Item AEGIS			Title:											[DOD			
				ements n Each)								Fiscal Y	ear 2020											Fiscal Y	ear 2021						B A
					ACCEPT									C	alendar	Year 202	20								Caler	ıdar Year	2021				L
0 C 0	R	FY	SERVICE	PROC QTY	PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A N C E
SM	1-3 E	Block IIA	Procuremen	t																					,						
	1	2018	MDA	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
	1	2019	MDA	10	0	10			Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
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xhi	ibit l	P-21, P	roduc	tion	Scł	nedul	e: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	: Maı	rch 20	)23				
			Budg	jet A	ctiv	ity /	Budg	get Sı	ıb Ac	tivity	:	1					Title:														
												Fiscal Y	ear 2022											Fiscal Ye	ar 2023						В
														C	alendar	Year 202	22								Calen	ıdar Year	2023				L
M F R	FY	SERVICE		TO OC	1 T	DUE AS OF	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	JUL	A U G	S E P	A N C E
И-3 I	Block II	A Procurem	ent															,						,					,		
1	2018	MDA	2	0	0	20	-	-	-	-	-	3	1	2	1	2	-	-	2	3	3	3									
1	2019	MDA	1	0	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	1	2	2	1			
,							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	L U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	
	рр 300 м г	M F R FY M-3 Block II	ppropriation / 800D / 01 / 17  Cost (Unit.	ppropriation / Budg 300D / 01 / 17  Cost Elements (Units in Each)  M F R PROC # FY SERVICE QTY  M-3 Block IIA Procurement  1 2018 MDA 2	ppropriation / Budget A 300D / 01 / 17  Cost Elements (Units in Each)  M F R FY SERVICE QTY 202  M-3 Block IIA Procurement  1 2018 MDA 20	Description   Budget Active   Book   10	Cost Elements (Units in Each)	Cost Elements (Units in Each)	No	Description   Budget Activity   Budget Sub	No	Description   Budget Activity   Budget Sub Activity:   Budget Sub	P-1   MD   P-1   P-1   MD   P-1   P-	MD09 / A   MD09 / A   MD09 / A	P-1 Line Item   MD09 / AEGIS   ACCEPT   PRIOR   TO   DUE   O   N   D   J   F   M   A   M   M   MD4   AEGIS   AEGIS	Property   Property	P-1 Line Item Number / MD09 / AEGIS BMD   Number / MD09 / AEGIS BMD0   Number / MD09 / AEGIS BMD0   Number / MD0	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   MD09 / AEGIS BMD	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   MD09 / AEGIS BMD	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   MD09 / AEGIS BMD0	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   Fiscal Year 2022   MD09 / AEGIS BMD   MD09 / AEGIS BMD   MD09 / AEGIS BMD   Fiscal Year 2022   MD09 / AEGIS BMD   Fiscal Year 2022   MD09 / AEGIS BMD   MD09 / AEGIS BMD09 /	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   MD09 / AEGIS BMD	Property   Property	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   MD09 / AEGIS BMD   MD09 / AEGIS BMD	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   Fiscal Year 2022   Fiscal Year 2022   MD09 / AEGIS BMD   MD09 / AEGIS BMD0   MD09 / AEGIS BMD   MD09 / AEGIS BMD0   MD09 / AEGIS BMD0	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   MD09 / AEGIS BMD09 / AEGIS BMD   MD09 / AEGIS BMD   MD09 / AEGIS BMD   MD09 / AEGIS BMD   MD09 / AEGIS BMD09 /	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   MD09 / AEGIS BMD09 / AEGIS BMD   MD09 / AEGIS BMD09 / AE	P-1 Line Item Number / Title:   MD09 / AEGIS BMD   MD09 / AEGIS BMD09 / AEGIS BMD09 / AEGIS BMD09   MD09 / AEGIS BMD09 / AEGIS BMD09 / AEGIS BMD09 / AEGIS BMD09 /	Propertiation   Budget Activity   Budget Sub Activity:   P-1 Line Item Number   Title:   MD09   AEGIS BMD   Aegis BMD SM-3 Block III/	P-1 Line Item Number / Title:   Number / Title:   Number / Title:   Aegis BMD SM-3 Block IIA	P-1 Line Item Number / Title:   Number / Title:   Aegis BMD SM-3 Block IIA

Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:
Aegis BMD SM-3 Block IIA

		Produc	tion Rates (Each /	Month)				Procurement Lea	adtime (Months)			
MFR						lni	tial			Reo	rder	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon - Tucson, AZ	1	1	2	0	0	0	0	0	0	0	0

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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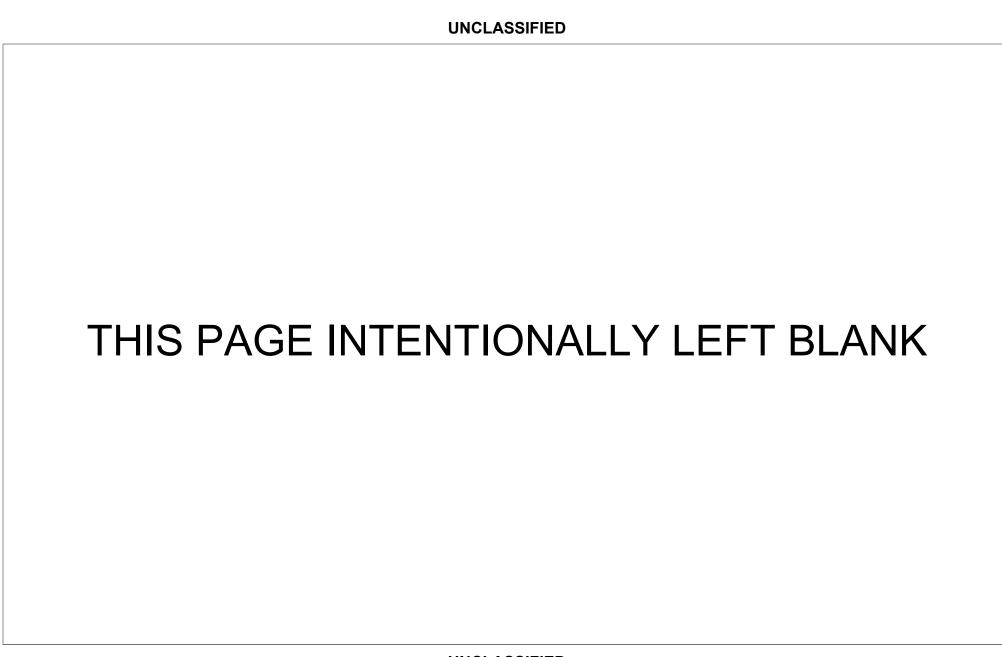


Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency

MD09 / AEGIS BMD

Program Elements for Code B Items: 0603892C. 0604881C

Other Related Program Elements: 0603892C

Line Item MDAP/MAIS Code: 362

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	To Complete	Total
Gross/Weapon System Cost (\$ in Millions)	141.896	17.493	0.000	-	-	-	-	-	-	-	-	159.389
Net Procurement (P-1) (\$ in Millions)	141.896	17.493	0.000	-	-	-	-	-	-	-	-	159.389
Total Obligation Authority (\$ in Millions)	141.896	17.493	0.000	-	-	-	-	-	-	-	-	159.389

### **Description:**

The Missile Defense Agency awarded a five year Multi-Year Procurement (MYP) contract for 198 Standard Missile-3 Block IBs in FY 2019 through FY 2023 (final delivery FY 2026). This multiyear contract strategy uses Economic Order Quantity Advance Procurement (EOQ AP) funding to provide the U.S. Government maximum savings in price and delivery schedule. No EOQ AP was appropriated in FY 2019 with \$96.995 million requested was appropriated in FY 2020 and requested \$44.901 million Economic Order Quantity. This MYP requests \$44.901 million EOQ AP funding in FY 2022 which results in savings for bulk purchases of materials and components to reduce material costs and for investments in productivity enhancements to reduce labor costs. The EOQ AP funding in FY 2020-FY 2022 supports the production of 127 All Up Rounds (AUR). EOQ AP funding will enable Raytheon Missile Defense Systems to bulk order materials with long lead times, and authorize equipment suppliers and subcontractors to do the same with sufficient lead time to support the planned delivery schedule within the context of the multiyear funding, prices, and cancellation ceilings.

Many components have minimum buy quantities which may not be met under single year procurements, which result in increased unit costs. EOQ AP quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture cost avoidance on these components. Long-term Agreements will provide price discounts to guarantee business. Given EOQ AP, suppliers will have increased business and stability. Suppliers will implement innovative processes and capital investments necessary to reduce costs which result in missile unit cost savings. As a result of these process innovations and capital investments, obsolescence risks and costs are also expected to be minimized.

Procuring at a guaranteed rate of minimum production will also yield cost avoidances. Allowing the contractor to manage facilities and subcontractors to a guaranteed production rate will reduce costs by allowing the Prime and subcontractors to engage in activities including, but not limited to, reducing the number of production set-ups.

LI MD09 - AEGIS BMD Missile Defense Agency **UNCLASSIFIED** 

P-1 Line #34 Volume 2b - 69

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

Equipment, Missile Defense Agency

P-1 Line Item Number / Title: MD09 / AFGIS BMD

Program Elements for Code B Items: 0603892C, 0604881C

Other Related Program Elements: 0603892C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-10	Aegis BMD SM-3 Block IB			387 / 141.896	40 / 17.493	47 / 0.000	27 / -	- / -	27 / -
P-40	Total Gross/Weapon System Cost			417 / 141.896	40 / 17.493	47 / 0.000	27 / -	- 1 -	27 / -

<sup>\*</sup>Title represents the P-10 Title for Advance Procurement.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

EOQ AP procures long lead items in bulk for FY 2021 through FY 2023 lots in order to reduce the cost of subcontractor effort, material, and components as compared to single future fiscal year lot buys. The bulk advance buys enable greater production efficiencies and substantial cost savings over separate single year lot buys.

Advance Procurement (FY 2021 \$44.901 million and FY 2022 \$17.493 million) funding procured the following major items for the FY 2022 through FY 2023 lots:

- 1. Kinetic Warhead Guidance Unit (29 month lead time) with estimated savings of 18% across MYP contract.
- 2. Third Stage Rocket Motors (24 month lead time) with estimated savings of 13% across MYP contract.
- 3. Throttling Divert Attitude Control System (25 month lead time) with estimated savings of 13% across MYP contract.
- 4. MK-72 Booster (25 month lead time) with estimated savings of 12% across MYP contract.
- 5. Guidance Section (Gravity Switch, Thermal Batteries) (23 month lead time) with estimated savings of 3% across MYP contract.
- 6. Sub-components and raw materials to facilitate production efficiencies including Integrated Dewar Assembly Substrates, Fiber Material, Beryllium Material, Electronic Components, Printed Wire Boards, Housings, Antennas and Shell Material.

LI MD09 - AEGIS BMD Missile Defense Agency **UNCLASSIFIED** 

Exhibit P-10, Advance Procureme Defense Agency	nt Requirer	ments Analysis	s (page 1 -	- Budget Funding Justi	ificati	on): PB 2024 Missile	Date: March 2023		
Appropriation / Budget Activity / E 0300D / 01 / 17	Budget Sub	Activity:		Item Number / Title: EGIS BMD			P-5 Number / Title Aegis BMD SM-3 E	=	
First System (2024) Award Date: January 2018	First Syste October 20	em (2024) Comple 020	tion Date:			Interval Between Sys 1 Months	tems:		
Aegis BMD SM-3 Block IB		Production Lo		Prior Years (Each)		FY 2022 (Each)	FY 2023 (Each)	FY 2024 (Each)	
Quantity			30	387		40	47		27
Cost Elements		When Req		Prior Years (\$ M)		FY 2022 (\$ M)	FY 2023 (\$ M)	FY 2024 (\$ M)	
EOQ									
Aegis Advanced Procurement			0	141.896		17.493	-		0.000
Total: EOQ				141.896		17.493	0.000		0.000
Total Advance Procurement/Obligation Au	thority			141.896		17.493	0.000		-

<b>Exhibit P-10, Advance Procurement Requirements Analy</b> Defense Agency	sis (page 2 - B	udget Funding .	lustification):	PB 2024 Missile	Date: Mar	ch 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Ite MD09 / AEC	em Number / Title GIS BMD	9:		P-5 Numb Aegis BMI	er / Title: D SM-3 Block IE	}
				FY 20	24	•	-
Cost Elements	QPA (Each)	Production Leadtime (Months)	Unit Cost	Contract Forecast Date	2024 Qty (Each)	For FY	Total Cost Request (\$ M)
EOQ		·					
Aegis Advanced Procurement		0					0.000
Total: EOQ							0.000
Total Advance Procurement/Obligation Authority							-
Description: The Advance Procurement (AP) funding provides economic order quantity savings.	(EOQ) to reduce the	e cost of subcontracto	r effort, material,	and components enabl	ng greater produ	iction efficiencies ai	nd substantial cost

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

P-1 Line Item Number / Title:

Appropriation / Budget Activity / Budget Sub Activity:

ivitve

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD11 / BMDS Sensors

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready); A

Program Elements for Code B Items: 0603881C. 0603884C

Other Related Program Elements: 0603884C, 0603881C

Line Item MDAP/MAIS Code: 362

	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	6	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,904.988	2.738	4.606	29.108	-	29.108	35.257	13.382	27.475	10.200	-	3,027.754
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	2,904.988	2.738	4.606	29.108	-	29.108	35.257	13.382	27.475	10.200	-	3,027.754
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,904.988	2.738	4.606	29.108	-	29.108	35.257	13.382	27.475	10.200	-	3,027.754
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	e corresponding	g budget request	s are documente	ed elsewhere.)				
Initial Spares (\$ in Millions)	10.901	-	-	-	-	-	-	-	-	-	-	10.901
Flyaway Unit Cost (\$ in Millions)	172.502	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	484.165	0.000	0.000	-	-	-	-	-	-	-	-	-

### **Description:**

The Army Navy/Transportable Radar Surveillance and Control (AN/TPY-2) radar is an integral component of the Missile Defense System layered network of sensors. It is transportable and can be configured to operate as either a Terminal High Altitude Area Defense (THAAD) Fire Unit Radar (terminal mode) or Forward-Based Radar. The forward-based AN/TPY-2 provides detection and tracking during the boost phase. This significantly reduces the uncertainty in target discrimination and reaction time, increasing the probability of a successful Missile Defense System engagement. In forward-based mode, the AN/TPY-2 also provides acquisition and track data via the Missile Defense System Command, Control, Battle Management and Communications and Link 16 to the Aegis Missile Defense System for cueing. The AN/TPY-2 used in terminal mode is an integral component of the THAAD Battery. The THAAD battery radar is capable of tracking multiple threats and multiple interceptors during engagements in the terminal phase. It provides surveillance, acquisition, track, discrimination, interceptor communications, and hit assessment data collection for fire control.

Prior year procurement funding acquired five AN/TPY-2 Radars required to complete the THAAD Battery acquisitions. "Procurement Quantity" and "Flyaway Unit Cost" represent AN/TPY-2 radar systems ((i.e. one Antenna Equipment Unit (AEU), one Cooling Equipment Unit (CEU), one Electronic Equipment Unit (EEU), and two Prime Power Units (PPU)) only, but the "Net Procurement" cost plus the Initial Spares amount includes the costs of all hardware. The AEU Transformer and PPU procurement addressed the obsolescence in major end items and was completed in FY 2020.

The AN/TPY-2 EEU Modification Kits and Radar Field Upgrade Kits provided updated processing capabilities and added a cybersecurity server in the EEUs in both Terminal and Forward-based modes. The AEU transformers include design improvements to extend the life of this mission critical component.

The Next Generation server procurement updates the existing servers and enhances cybersecurity protection and processing capability for the fleet.

The Change Notices procure CEU modernization kits and bring the fleets CEUs into a common, more reliable configuration.

The Digital Receiver/Exciter (DREX) kit procurement will upgrade the current analog Receiver/Exciter (REX) technology to a modern digital capability, increasing reliability and spares availability for the fleet.

The Advanced Signal Processor (ASP) kit procurement, when used with the DREX, will upgrade the system waveform processing capability to align signal-processing capability with advanced waveform types and provide a scalable, distributed processing solution and enhanced capability against emerging threats.

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD11 / BMDS Sensors

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0603881C, 0603884C

Other Related Program Elements: 0603884C, 0603881C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	BMDS AN/TPY-2 Radars	P-5a, P-21	Α		6 / 2,904.988	- /2.738	- /4.606	- / 29.108	- / -	- / 29.108
P-40	Total Gross/Weapon System Cost				6 / 2,904.988	- / 2.738	- / 4.606	- / 29.108	- 1 -	- / 29.108

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

The increase from Fiscal Year (FY) 2023 to FY 2024 provides for the procurement of (4) DREX kits, (6) Next Generation Servers (Cyber), and Radar 13 Initial Spares and AC/DC converters.

FY 2024 through FY 2028 base procurement provides:

- Next Generation servers to upgrade the existing servers and enhance cybersecurity protection and processing capability for the fleet.
- DREX kits to upgrade the current analog REX technology to a modern digital capability increasing reliability and availability to the fleet.
- ASP kits to provide a scalable, distributed processing solution and enhanced capability against emerging threats.
- Radar 13 Initial Spares and AC/DC Converters increasing R13 reliability availability.

Procurement quantity above reflects procurement of complete radars only. Seven (7) of the thirteen (13) AN/TPY-2 Radars procured to date were funded with Research Development Test and Evaluation (RDT&E) in Program Element 0603884C, thus not included in the costs above.

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Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:

MD11 / BMDS Sensors

BMDS AN/TPY-2 Radars

ID Code (A=Service Ready, B=Not Service Ready): A		M	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	6	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,904.988	2.738	4.606	29.108	-	29.108
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	2,904.988	2.738	4.606	29.108	-	29.108
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	2,904.988	2.738	4.606	29.108	-	29.108
(The following Resource Summary rows are for information	onal purposes only. The cor	responding budget reques	sts are documented elsewher	re.)		<del>-</del>
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	484.165	0.000	0.000	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	P	rior Years	3		FY 2022			FY 2023		FY	2024 Bas	se	FY	/ 2024 OC	:0	FY	2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)															
Hardware Cost																		
Recurring Cost	_																	
AN/TPY-2 Major End Item CN Kits <sup>(†)</sup>	-	-	-	2.738	1	2.738	-	-	-	-	-	-	-	-	-	-	-	
AN/TPY-2 Next Generation Servers/ Network Kits	-	-	-	-	-	-	-	-	-	1.340	6	8.039	-	-	-	1.340	6	8.0
AN/TPY-2 Secure Servers (Cyber) <sup>(†)</sup>	1.862	2	3.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Antenna Equipment Unit (AEU) <sup>(†)</sup>	136.075	6	816.451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Antenna Equipment Unit (AEU) Transformer <sup>(†)</sup>	1.083	10	10.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
COBRA DANE Transmitter Group Replacement <sup>(†)</sup>	9.704	2	19.408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cooling Equipment Unit (CEU) <sup>(†)</sup>	8.107	6	48.642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Critical Spares <sup>(†)</sup>	9.742	3	29.227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DREX kit <sup>(†)</sup>	-	-	-	-	-	-	1.152	4	4.606	2.241	4	8.962	-	-	-	2.241	4	8.9
Electronic Equipment Unit (EEU) <sup>(†)</sup>	22.321	6	133.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

0300D / 01 / 17

MD11 / BMDS Sensors

BMDS AN/TPY-2 Radars

Date: March 2023

ID Code (A=Service Ready, B=Not Service Ready): A

MDAP/MAIS Code:

	Pı	rior Years	;		FY 2022			FY 2023		F	Y 2024 Ba	se	FY	2024 OC	0	F	2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost
Electronic Equipment Unit (EEU) Modification Kit <sup>(†)</sup>	4.850	5	24.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Float Antenna Equipment Unit (AEU) <sup>(†)</sup>	62.019	1	62.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Float Cooling Equipment Unit (CEU) <sup>(†)</sup>	12.929	2	25.857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Float Electronic Equipment Unit (EEU) <sup>(†)</sup>	21.491	2	42.982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Forward-Based Mode Prime Power Units (PPU) <sup>(†)</sup>	10.985	4	43.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Prime Power Unit (PPUs - 2 each radar system) <sup>(†)</sup>	15.251	7	106.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transmit/Receive Integrated Microwave Module (TRIMMs) <sup>(†)</sup>	59.840	1	59.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
†Radar Field Upgrade (RAFU) Kit	1,450.000	1	1,450.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost	-	-	2,877.854	-	-	2.738	-	-	4.606	-	-	17.001	-	-	-	-	-	17.0
Non Recurring Cost																		
Antenna Equipment Unit (AEU) Radome <sup>(†)</sup>	1.525	1	1.525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Antenna Equipment Unit (AEU) Transformer Hoses	0.001	180	0.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CEU Fan Motors <sup>(†)</sup>	0.122	24	2.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contractor Certification <sup>(†)</sup>	2.862	1	2.862	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Radar 13 Initial Spares and AC/DC Converters	-	-	-	-	-	-	-	-	-	12.107	1	12.107	-	-	-	12.107	1	12.
Reference Horn Switch Assembly (RHSA) Retrofit Kits <sup>(†)</sup>	0.242	1	0.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Retrofit Firewall Kits <sup>(†)</sup>	0.092	37	3.421	-	-	-	-	-	-	-	-	-	-	_	_	_	_	

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P-1 Line #35

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

0300D / 01 / 17

MD11 / BMDS Sensors

BMDS AN/TPY-2 Radars

ID Code (A=Service Ready, B=Not Service Ready): A

MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Note: Subtotals of Totals I	II IIIIS EXIIIDII	. F-5 Illay IIC	or be exact o	Sulli Exacti	y due to rou	iliuliig.												_
	F	Prior Years	s		FY 2022			FY 2023		F	Y 2024 Ba	se	F'	/ 2024 OC	0	F'	Y 2024 Tot	:al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Subtotal: Non Recurring Cost	-	-	11.134	-	-	-	-	-	-	-	-	12.107	-	-	-	-	-	12.107
Subtotal: Hardware Cost	-	-	2,888.988	-	-	2.738	-	-	4.606	-	-	29.108	-	-	-	-	-	29.108
Support Cost																		
Program Support*	16.000	1	16.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	16.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	484.165	6	2,904.988	0.000	-	2.738	0.000	-	4.606	-	-	29.108	-	-	-	-	-	29.108

#### Remarks:

AN/TPY-2 Radar consists of one Antenna Equipment Unit (AEU), one Cooling Equipment Unit (CEU), one Electronic Equipment Unit (EEU) and two Prime Power Units (PPUs).

Procurement quantity above reflects procurement of complete radars only. Seven (7) of the thirteen (13) AN/TPY-2 Radars procured to date were funded with Research Development Test and Evaluation (RDT&E) in Program Element (PE) 0603884C, thus not included in the costs above.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17

P-1 Line Item Number / Title:

BMDS AN/TPY-2 Radars

Item Number / Title [DODIC]:

MD11 / BMDS Sensors Method/Type 0 Date Specs Date С Award of First Avail Revision **RFP** Issue **Unit Cost** Qty 0 FY Cost Elements Contractor and Location Funding Vehicle Location of PCO Date Delivery (Each) (\$ M) Now? Available Date AN/TPY-2 Major End Item CN Kits Raytheon / Woburn, MA Apr 2022 Ν May 2021 2022 C/BA MDA, Huntsville, AL Oct 2021 2.738 - 1<sup>(†)</sup> AN/TPY-2 Secure Servers (Cyber) 2019 Raytheon / Woburn, MA C/BA MDA, Huntsville, AL Feb 2019 Aug 2020 1.862 Ν Jun 2018 - Lot<sup>(†)</sup> Antenna Equipment Unit (AEU)<sup>(†)</sup> 2010 Raytheon / Woburn, MA SS / FFP MDA, Huntsville, AL Jun 2010 Dec 2012 1 144.290 Υ 2012 Raytheon / Woburn, MA SS / FFP MDA. Huntsville, AL Dec 2011 Jun 2014 2 Antenna Equipment Unit (AEU)<sup>(†)</sup> 144.090 Antenna Equipment Unit (AEU) -Υ 2013 Ravtheon / Woburn, MA SS / FFP MDA. Huntsville. AL Dec 2012 Jun 2015 126.400 1(†) Antenna Equipment Unit (AEU) -2013 Raytheon / Woburn, MA SS / FFP MDA. Huntsville, AL Dec 2013 Jun 2016 126,400 Υ Antenna Equipment Unit (AEU) -2021 Raytheon / Woburn, MA SS / FFP MDA, Huntsville, AL Aug 2021 Feb 2024 164.040 Ν Feb 2021 Antenna Equipment Unit (AEU) Raytheon / Woburn, MA SS / FFP MDA. Huntsville, AL Sep 2015 3 Υ 2015 Dec 2014 1.775 Transformer<sup>(†)</sup> Antenna Equipment Unit (AEU) 2016 Ravtheon / Woburn, MA SS / FFP MDA. Huntsville. AL Dec 2015 Sep 2016 0.410 Transformer<sup>(†)</sup> Antenna Equipment Unit (AEU) 2017 Raytheon / Woburn, MA SS / FFP MDA. Huntsville, AL Dec 2016 Sep 2017 0.919 Υ Transformer<sup>(†)</sup> Antenna Equipment Unit (AEU) Υ Raytheon / Woburn, MA SS / FFP 2018 MDA, Huntsville, AL Dec 2017 Sep 2018 0.947 Transformer<sup>(†)</sup> Antenna Equipment Unit (AEU) Ravtheon / Woburn, MA SS / FFP MDA. Huntsville, AL Sep 2019 0.978 Υ 2019 Dec 2018 Transformer<sup>(†)</sup> Antenna Equipment Unit (AEU) 2020 Raytheon / Woburn, MA SS / FFP MDA. Huntsville. AL Dec 2019 Sep 2020 0.869 Ν Transformer<sup>(†)</sup> COBRA DANE Transmitter Group 2018 Raytheon / Washington, D.C. C / IDIQ MDA, Huntsville, AL Apr 2019 11.000 Υ Apr 2018 Replacement(†) COBRA DANE Transmitter Group Raytheon / Washington, D.C. Jun 2020 Υ 2019 C / IDIQ MDA, Huntsville, AL Jun 2019 8.000 Replacement(†) Cooling Equipment Unit (CEU)<sup>(†)</sup> 2010 Raytheon / Woburn, MA SS / FFP MDA. Huntsville, AL Jun 2010 Dec 2012 7.800 Cooling Equipment Unit (CEU)(†) Raytheon / Woburn, MA MDA. Huntsville. AL Jun 2014 Υ 2012 SS / FFP Dec 2011 7.668 Cooling Equipment Unit (CEU) -2013 Raytheon / Woburn, MA SS / FFP MDA. Huntsville, AL Dec 2012 Jun 2015 6.802 Υ Cooling Equipment Unit (CEU) -Raytheon / Woburn, MA SS / FFP Υ 2013 MDA. Huntsville. AL Dec 2013 Jun 2016 6.802 2(†)

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P-1 Line #35

Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17

P-1 Line Item Number / Title:

MD11 / BMDS Sensors

Item Number / Title [DODIC]:
BMDS AN/TPY-2 Radars

Cost Elements	0 0 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	<b>Qty</b> (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue
Cooling Equipment Unit (CEU) <sup>(†)</sup>		2021	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Aug 2021	Aug 2024	1	13.660	N		Feb 2021
Critical Spares <sup>(†)</sup>		2014	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	May 2014	May 2015	1	14.361	Υ		
Critical Spares <sup>(†)</sup>		2015	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2014	Dec 2015	1	11.391	Υ		
Critical Spares <sup>(†)</sup>		2016	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2015	Dec 2016	1	3.475	Υ		
DREX kit - 1 <sup>(†)</sup>		2023	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2023	Jan 2024	4	1.151	N		Dec 2021
Electronic Equipment Unit (EEU) <sup>(†)</sup>		2010	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	23.400	Υ		
Electronic Equipment Unit (EEU) <sup>(†)</sup>		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	23.000	Υ		
Electronic Equipment Unit (EEU) - 1 <sup>(†)</sup>		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	20.220	Υ		
Electronic Equipment Unit (EEU) - $2^{(\dagger)}$		2013	Raytheon / Woburn, MA	SS/FFP	MDA, Huntsville, AL	Dec 2013	Jun 2016	1	20.220	Υ		
Electronic Equipment Unit (EEU) <sup>(†)</sup>		2021	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Aug 2021	Feb 2024	1	29.355	N		Feb 2021
Electronic Equipment Unit (EEU)  Modification Kit <sup>(†)</sup>		2015	Raytheon / Woburn, MA	SS / FFP	М	Dec 2014	Jun 2015	3	2.795	Υ		
Electronic Equipment Unit (EEU)  Modification Kit <sup>(†)</sup>		2016	Raytheon / Woburn, MA	SS/FFP	MDA, Huntsville, AL	Mar 2016	Sep 2016	1	3.183	Υ		
Electronic Equipment Unit (EEU) Modification Kit <sup>(†)</sup>		2017	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2016	Jun 2017	1	3.134	Υ		
Float Antenna Equipment Unit (AEU) <sup>(†)</sup>		2016	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2015	Jun 2018	1	62.019	Υ		
Float Cooling Equipment Unit (CEU) <sup>(†)</sup>		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	1	7.140	Υ		
Float Cooling Equipment Unit (CEU) <sup>(†)</sup>		2014	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Sep 2014	Dec 2015	1	18.721	Υ		
Float Electronic Equipment Unit (EEU) <sup>(†)</sup>		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	1	20.260	Υ		
Float Electronic Equipment Unit (EEU) <sup>(†)</sup>		2014	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Sep 2014	Sep 2016	1	22.718	Υ		
Forward-Based Mode Prime Power Units (PPU) <sup>(†)</sup>		2013	Raytheon / Woburn, MA	SS/FFP	MDA, Huntsville, AL	Dec 2012	Dec 2014	4	10.985	Υ		
Prime Power Unit (PPUs - 2 each radar system) <sup>(†)</sup>		2010	Raytheon / Woburn, MA	SS/FFP	MDA, Huntsville, AL	Jun 2010	Dec 2012	1	15.600	Υ		

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P-1 Line #35

Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

P-1 Line Item Number / Title:

MD11 / BMDS Sensors

BMDS AN/TPY-2 Radars

	0			Method/Type or		Award	Date of First	Qty	Unit Cost	Specs Avail	Revision	RFP Issue
Cost Elements	0	FY	Contractor and Location	Funding Vehicle	Location of PCO	Date	Delivery	(Each)	(\$ M)	Now?	Available	Date
Prime Power Unit (PPUs - 2 each radar system) <sup>(†)</sup>		2012	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2011	Jun 2014	2	15.336	Y		
Prime Power Unit (PPUs - 2 each radar system) - 1 <sup>(†)</sup>		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2012	Jun 2015	1	13.895	Y		
Prime Power Unit (PPUs - 2 each radar system) - 2 <sup>(†)</sup>		2013	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2013	Jun 2016	1	13.895	Y		
Prime Power Unit (PPUs - 2 each radar system) <sup>(†)</sup>		2021	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Aug 2021	Aug 2024	2	18.108	N		Feb 2021
Transmit/Receive Integrated Microwave Module (TRIMMs) <sup>(†)</sup>		2015	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2014	Jun 2016	1	59.840	Y		
Antenna Equipment Unit (AEU) Radome - Raytheon <sup>(†)</sup>		2020	Raytheon / Huntsville	C / BA	Huntsville, AL	Jan 2020	Sep 2020	1	1.525	N		May 2019
CEU Fan Motors - Raytheon <sup>(†)</sup>		2020	Raytheon / Huntsville	C/BA	Huntsville, AL	Dec 2019	Sep 2020	24	0.122	N		Oct 2019
Contractor Certification <sup>(†)</sup>		2015	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Dec 2014	Dec 2015	1	2.862	Y		
Reference Horn Switch Assembly (RHSA) Retrofit Kits - Raytheon <sup>(†)</sup>		2020	Raytheon / Huntsville	C / BA	Huntsville, AL	Feb 2020	Sep 2020	1	0.242	N		Oct 2019
Retrofit Firewall Kits - Raytheon <sup>(†)</sup>		2020	Raytheon / Huntsville	C/BA	Huntsville, AL	Dec 2019	Sep 2020	37	0.092	N		Nov 2019

<sup>(†)</sup> indicates the presence of a P-21

Remarks:

N/A

Exhibit F	P-21, Pr	oducti	on Sc	hedu	le: PE	3 2024	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	)23				
<b>Appropr</b> 0300D / (		Budge	t Acti	vity /	Budg	get Su	ıb Ac	tivity	:	- 1	<b>Line</b> 11 / E			ber /	Title:									nber / N/TPY			DIC]:		
		Elements in Each)								Fiscal Y	ear 2010											Fiscal Y	ear 2011						В
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AN/TPY-2 Ma	jor End Item	CN Kits - 1																											
1 2022	MDA	1	0	1																									
N/TPY-2 Sec	cure Servers	(Cyber) - L	ot			-																							
2 2019	MDA	2	0	2		-																							
ntenna Equi	pment Unit (A	NEU)																											
3 2010	MDA	1	0	1									Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3 2012	MDA	2	0	2																									
ntenna Equi	pment Unit (A	AEU) - 1																											
3 2013	MDA	1	0	1																									
3 2021	MDA	1	0	1		-																							
	pment Unit (A	NEU) - 2																											
3 2013	MDA	1	0	1																									
	pment Unit (A	(EU) Trans	former																										
4 2015		3	0																										$\perp$
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ritical Spares			U																										
7 2014		1	0	1																									
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Exhibit	P-21, Pr	oducti	on Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	se Age	ency											Date	e: Ma	rch 20	)23				
<b>Approp</b> 0300D /	<b>riation</b> / 01 / 17	Budge	et Acti	vity /	Budg	jet Sı	ub Ac	tivity	:		<b>Line</b> 11 / E				Title:								Nun OS AN			[DOI adars	DIC]:		
		lements								Fig. a.d.\	/a.a.r. 2040											Fig. a. a. l. V	· 2044						В
	(Units	in Each)	ACCEPT	1				1		FISCAL	ear 2010		Calendar	Voor 201	10							FISCAI Y	ear 2011	ndar Yea	- 2011				A
м			PRIOR	BAL									Jaieriuar	Teal 20	10								Calei		2011				Ā
D   F	SERVICE	PROC QTY	TO 1 OCT 2009	DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U J	U J	A U G	S E P	N C E
7 2016	MDA	1	0	1																							,		
DREX kit - 1	,																												
8 2023	MDA	4	0	4																									
Electronic Ed	quipment Unit	(EEU)																											
9 2010	MDA	1	0	1									Α -	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	
9 2012	MDA	2	0	2																									
9 2021	MDA	1	0	1																									
Electronic Ed	quipment Unit	(EEU) - 1																											
9 2013	MDA	1	0	1																									
Electronic Ed	quipment Unit	(EEU) - 2																											
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Exhibit P-2	21, Pro	ducti	on Scl	hedul	e: PB	2024	l Miss	sile D	efens	e Age	ency											Date	: Mar	ch 20	23				
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Exhibit	P-21, Pr	oducti	on Sc	hedul	e: PB	202	4 Miss	sile D	etens	e Age	ency											Date	e: ivia	rch 20	)23				
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Exhibit P-21, P	roduction S	Schedu	le: PE	3 2024	l Miss	sile D	efens	e Age	ency												Date	e: Ma	rch 20	)23				
<b>Appropriation</b> <i>I</i> 0300D <i>I</i> 01 <i>I</i> 17	Budget Ad	tivity /	Budg	jet Su	ıb Ac	tivity	:			e Item BMD			/ Title	<b>ə</b> :								Nun OS AN				DIC]:		
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Exhibit F	P-21, Pr	oducti	on Sc	hedul	e: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	)23				
<b>Appropr</b> 0300D / 0		Budge	et Acti	vity /	Budg	jet Su	ıb Ac	tivity	:		<b>Line</b> 11 / E				Title:									nber / N/TPY		[DOE dars	DIC]:		
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AN/TPY-2 Sec	cure Servers	(Cyber) - L	ot																										
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3 2012	MDA	2	2	0																									
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Exhibit P-21, Production Sched	ule	: PB	2024	Miss	sile De	efens	e Age	ency											Date	e: Ma	rch 2	2023				
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8 2023 MDA 4 0	4																									4
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9 2010 MDA 1 1	0																									0
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Electronic Equipment Unit (EEU) Modification Kit																										
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Prime Power Unit (PPUs - 2 each radar system)																									_	
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	ce Horn Switch	Assembly (RI	ISA) Retro	fit Kits - R	aytheon																							
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3 2021 MI	IDA	1	0	1																									
Antenna Equipme	ent Unit (A	EU) - 2																											
3 2013 MI	IDA	1	1	0																									
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4 2015 MI		3	3																										
4 2016 MI	IDA	1	1	0																									
4 2017 MI	IDA	1	1	0																									
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P-1 Line #35

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8 2023	MDA	4	0	4																									
Electronic Eq	uipment Unit (	(EEU)																											
9 2010	MDA	1	1	0																									
9 2012	MDA	2	2	0	1																								
9 2021	MDA	1	0	1																									
Electronic Eq	uipment Unit (	(EEU) - 1																											
9 2013	MDA	1	1	0																									
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9 2013	MDA	1	1	0																									
Electronic Eq	quipment Unit (	(EEU) Mod	ification K	it																									
10 2015	MDA	3	3	0																									
10 2016	MDA	1	1	0	1																								
10 2017	MDA	1	1	0																									
Float Antenna	a Equipment U	Jnit (AEU)																											
11 2016	MDA	1	0	1	-	-	-	-	-	-	-	-	1																
Float Cooling	g Equipment U	nit (CEU)																											
12 2012	MDA	1	1	0																									
12 2014	MDA	1	1	0																									
Float Electroi	nic Equipment	Unit (EEU	)																										
13 2012	MDA	1	1	0																									
13 2014	MDA	1	1	0																									
Forward-Bas	ed Mode Prim	e Power U	nits (PPU)																										
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P-1   Production   Schedule: PB 2024 Missile Defense Agency   P-1 Line   Item Number   Title:   MD11   BMDS Sensors   MD12   BMDS Sensors   MD13   BMDS Sensors   MD14   BMDS Sensors   MD15   BMDS Sensors   MD15	A P A U U U E
Cost Elements	Fiscal Year 2019  Calendar Year 2019  M A M J J A S A P A U U U E
ACCEPT   PRIOR   TO 1   AS OF   AS O	Calendar Year 2019  M A M J J A S A P A U U U E
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Transmit/Receive Integrated Microwave Module (TRIMMs)   16   2015   MDA	
Antenna Equipment Unit (AEU) Radome - Raytheon    17   2020   MDA	
17   2020   MDA	
18   2020   MDA   24   0   24	
18   2020   MDA   24   0   24	
Contractor Certification   19   2015   MDA	
19         2015         MDA         1         1         0           Reference Horn Switch Assembly (RHSA) Retrofit Kits - Raytheon           20         2020         MDA         1         0         1	
Reference Horn Switch Assembly (RHSA) Retrofit Kits - Raytheon     20   2020   MDA	
20 2020 MDA 1 0 1	
Retrofit Firewall Kits - Raytheon	
21 2020 MDA 37 0 37	
O         N         D         J         F         M         A         M         J         J         A         S         O         N         D         J         F           C         O         E         A         E         A         P         A         U         U         U         E         C         O         E         A         E           T         V         C         N         B         R         R         Y         N         L         G         P         T         V         C         N         B	A P A U U U E

Exhibit F	P-21, Pr	oducti	on Sc	hedul	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	)23				
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AN/TPY-2 Ma	jor End Item	CN Kits - 1							-																				
1 2022	1	1	0	1																									
N/TPY-2 Se	cure Servers	(Cyber) - L	ot																										
2 2019	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	2														
Antenna Equi	pment Unit (A	EU)																											
3 2010	MDA	1	1	0																									
3 2012	MDA	2	2	0																									
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Exhibit	P-21, Pr	oduct	ion Sc	hedu	le: PF	3 202	4 Mis	sile D	efens	e Age	encv			1001								Date	e: Ma	rch 20	023				
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7 2016		1	_	0											1														0
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	quipment Unit	(EEU)																											
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9 2012	2 MDA	2	. 2	0	1																								0
9 2021	1 MDA	1		1																							Α -	-	1
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9 2013	3 MDA	1	1	0																									0
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9 2013	3 MDA	1	1	0																									(
Electronic Ed	quipment Unit	(EEU) Mod	dification K	it																									
10 2015	5 MDA	3	3	0																									0
10 2016	6 MDA	1	1	0	1																							İ	0
10 2017	7 MDA	1	1	0	1																								0
Float Antenn	na Equipment I	Unit (AEU)																											
11 2016	6 MDA	1	1	0																									C
Float Cooling	g Equipment L	Jnit (CEU)												-				-											
12 2012	2 MDA	1	1	0																									(
12 2014	4 MDA	1	1	0	1																							ŀ	(
Float Electro	onic Equipmen	t Unit (EEL	J)																										
13 2012	2 MDA	1	1	0																									C
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15 2012	2 MDA	2	. 2	0	1																								0
15 2021	1 MDA	2	. 0	2																							Α -	-	2
Prime Power	r Unit (PPUs -	2 each rac	dar system)	- 1																									
15 2013	3 MDA	1	1	0																									0
Prime Power	r Unit (PPUs -	2 each rac	dar system)	- 2																								,	
15 2013	3 MDA	1	1	0																									0
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17   2020   MDA	16 2015	MDA	1	1	0																								
18   2020   MDA			EU) Rador	ne - Rayth	eon																								
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19   2015   MDA	EU Fan Moto	ors - Raytheo	า																										
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3 2021 MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<u></u>
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5 2018 MDA	1	1	0																									
5 2019 MDA	1	1	0																									
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0300D / (	Cost Ele (Units in	ements n Each)	ACCEPT PRIOR	vity /	Budg	et Su	ıb Ac	tivity	:	MD		Item BMDS		n <b>ber</b> /	Title								Num S AN			[DOE	DIC]:	
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	ceive Integrated	Microwa	e Module	(TRIMMs)											1													
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18 2020	MDA	24	24	0																								
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20 2020	MDA	1	1	0																								
Retrofit Firewa	all Kits - Rayth	eon																										
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1 2022	MDA	1	1	0																									
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ntenna Equi	pment Unit (A	EU) - 2																											
3 2013	MDA	1	1	0																									
Antenna Equi	pment Unit (A	EU) Trans	former																										
4 2015	MDA	3	3	0																									
4 2016	MDA	1	1	0																									
4 2017	MDA	1	1	0																									
4 2018	MDA	1	1	0																									
4 2019	MDA	2	2	0																									
4 2020	MDA	2	2	0																									
COBRA DANI	E Transmitter	Group Rep	olacement																										
5 2018	MDA	1	1	-																									
5 2019	MDA	1	1	0																									
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6 2010	MDA	1	1	0																									
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P-1 Line #35

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Float Anteni	na Equipment I	Jnit (AEU)																										
11 201	6 MDA	1	1	0																								
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12 201	2 MDA	1	1	0																								
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Exhibit P-	21, Pro	ducti	on Scl	nedul	e: PE	3 202	4 Mis	sile D	efens	se Ag	ency											Date	e: Ma	rch 20	)23				
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CEU Fan Motors	s - Raytheon			-																									
18 2020 N	ИDA	24	24	0																									
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20 2020 N	ИDA	1	1	0																									
Retrofit Firewall I	Kits - Raythe	eon																											
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Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

P-1 Line Item Number / Title:

MD11 / BMDS Sensors

Item Number / Title [DODIC]:

BMDS AN/TPY-2 Radars

000	08701717			1.,	NB 117 BINIBE	00110010				1007117111	2 Madaro	
		Produc	tion Rates (Each	Month)		•		Procurement Le	adtime (Months)			
MFR						Ini	tial			Red	order	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon - Woburn, MA	1	1	2	2	3	6	9	2	3	6	9
2	Raytheon - Woburn, MA		2	2	9	0	6	6	0	0	0	C
3	Raytheon - Woburn, MA	1	1	4	4	3	30	33	0	0	0	C
4	Raytheon - Woburn, MA	1	4	4	2	3	9	12	2	3	9	12
5	Raytheon - Washington, D.C.	1	1	1	3	2	12	14	3	2	12	14
6	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	C
7	Raytheon - Woburn, MA	1	1	4	4	2	12	14	4	2	12	14
8	Raytheon - Woburn, MA	1	1	4	2	6	9	15	6	3	6	ę
9	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	C
10	Raytheon - Woburn, MA	1	2	4	2	3	6	9	2	3	6	Ş
11	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	(
12	Raytheon - Woburn, MA	1	1	4	4	2	15	17	0	0	0	C
13	Raytheon - Woburn, MA	1	1	4	4	2	24	26	0	0	0	C
14	Raytheon - Woburn, MA	1	1	4	4	2	24	26	0	0	0	C
15	Raytheon - Woburn, MA	1	1	4	4	2	30	32	0	0	0	C
16	Raytheon - Woburn, MA	1	1	4	4	2	18	20	4	2	18	20
17	Raytheon - Huntsville	1	1	1	2	3	6	9	2	3	6	9
18	Raytheon - Huntsville	1	1	24	2	3	6	9	2	3	6	9
19	Raytheon - Woburn, MA	1	1	1	3	2	12	14	3	2	12	14
20	Raytheon - Huntsville	1	1	37	2	3	6	9	2	3	6	9
21	Raytheon - Huntsville	1	1	37	2	3	3	6	2	3	3	6

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

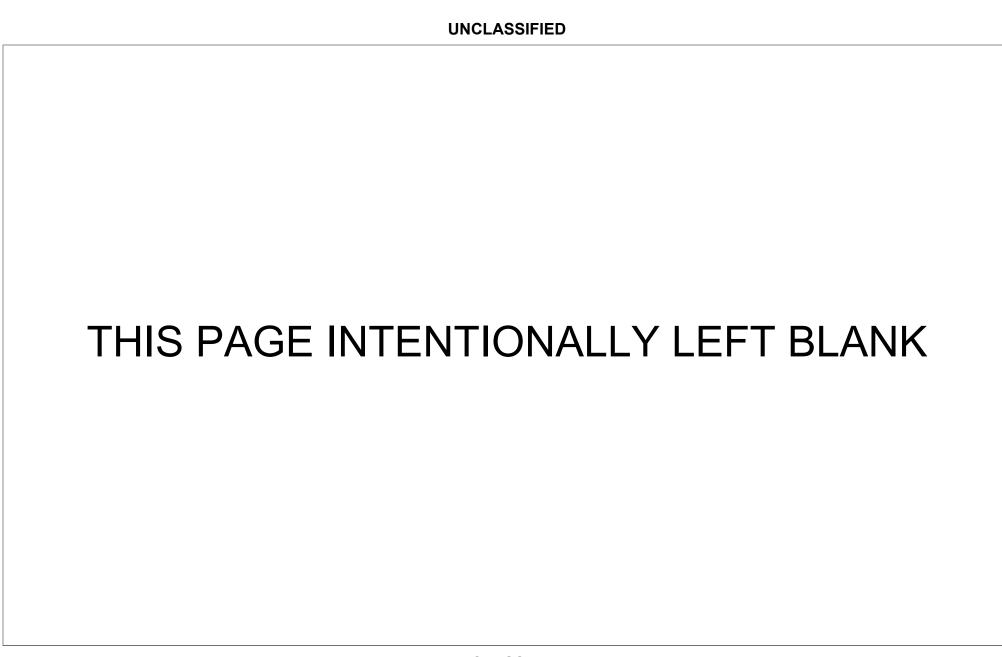


Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

P-1 Line Item Number / Title:

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

Equipment, Missile Defense Agency

MD14 / SM-3 Block IIA

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0604881C. 0603892C

Other Related Program Elements: 0603892C, 0604878C

Date: March 2023

Line Item MDAP/MAIS Code: 362

	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	16	16	24	12	-	12	12	12	12	12	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	556.322	488.022	669.975	432.824	-	432.824	507.705	464.094	457.932	467.091	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	556.322	488.022	669.975	432.824	-	432.824	507.705	464.094	457.932	467.091	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	556.322	488.022	669.975	432.824	-	432.824	507.705	464.094	457.932	467.091	Continuing	Continuing
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	ne corresponding	g budget request:	s are documente	d elsewhere.)				
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	27.944	24.618	25.974	31.836	-	31.836	33.790	34.180	33.841	34.165	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	34.770	30.501	27.916	36.069	-	36.069	42.309	38.675	38.161	38.924	Continuing	Continuing

## **Description:**

In accordance with the Consolidated Appropriations Act 2020, SM-3 Block IIA was transferred to MD14 from MD09 in Fiscal Year (FY) 2020 and beyond. FY 2018 and FY 2019 SM-3 Block IIA funding is included in MD09

Procurement Quantity" and "Flyaway Unit Cost" above represent SM-3 Block IIA missiles only, but the Net Procurement and Gross Weapon System costs includes all hardware and support costs including canisters, production engineering, obsolescence and system engineering, which are detailed in separate P-5s.

FY 2022 All Up Rounds (AURs) increased from 8 to 16 AURs as a result of the PB22 Congressional Plus up of \$192 Million.

Net Procurement and Gross Weapon System costs includes all hardware and support costs including canisters, production engineering, obsolescence and system engineering, which are detailed in separate P-5s.

The Sea-Based Weapon Systems mission is to deliver an operationally effective and supportable Ballistic Missile Defense (BMD) capability to defend the nation, deployed forces, and allies. Sea-Based Weapon Systems mission aims to increase this capability by delivering evolutionary improvements as part of Missile Defense System upgrades. Sea-Based Weapon Systems mission provides a forward-deployable. mobile capability to detect and track ballistic missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles, Medium-Range Ballistic Missiles, and Intermediate-Range Ballistic Missiles (IRBM) in the midcourse phase of flight. Upgrades to both the Aegis Weapon System and the SM-3 configuration provides effective and supportable defensive capability against longer range and more sophisticated threats and an enduring Aegis Ashore defensive capability.

The SM-3 Block IIA provides greater capability over SM-3 Block IB, including increased velocity and range provided by a 21-inch diameter rocket motor propulsion stack, more than doubled seeker sensitivity, and more than tripled divert capability incorporated in an advanced KW. New component technologies include, but are not limited to: lightweight nosecone, advanced KW, 21-inch second stage rocket motor, and 21inch third stage rocket motor. Working in concert with the SM-3 Block IB, the SM-3 Block IIA, will increase the Ballistic Missile Defense System defended area and increase the probability of kill against a larger threat set. The SM-3 Block IIA is also a critical part of the Aegis Ashore Missile Defense System Complex - Romania and Poland, and is also vital to defense efforts for Aegis afloat in the European and Indo-Pacific Commands. This will provide a more robust protection of Europe and the Indo-Pacific. The SM-3 Block IIA also provides defense against IRBMs and other threats.

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD14 / SM-3 Block IIA

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0604881C, 0603892C

Other Related Program Elements: 0603892C, 0604878C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	Seabased BMD SM-3 Blk IIA	P-5a, P-21	Α		16 / 556.322	16 / 488.022	24 / 669.975	12 / 432.824	- / -	12 / 432.824
P-40	Total Gross/Weapon System Cost				16 / 556.322	16 / 488.022	24 / 669.975	12 / 432.824	- 1 -	12 / 432.824

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

The decrease from FY 2023 to FY 2024 reflects the FY 2023 Congressional increase of \$332.0 million for 14 additional SM-3 IIA interceptors.

The FY 2024 budget request includes 12 AURs, hardware and support costs including canisters, production engineering, obsolescence and system engineering.

LI MD14 - SM-3 Block IIA Missile Defense Agency UNCLASSIFIED Page 2 of 9

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Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

P-1 Line Item Number / Title:

MD14 / SM-3 Block IIA

Date: March 2023

Item Number / Title [DODIC]:

Seabased BMD SM-3 Blk IIA

ID Code (A=Service Ready, B=Not Service Ready): A		ME	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	16	16	24	12	-	12
Gross/Weapon System Cost (\$ in Millions)	556.322	488.022	669.975	432.824	-	432.824
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	556.322	488.022	669.975	432.824	-	432.824
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	556.322	488.022	669.975	432.824	-	432.824
(The following Resource Summary rows are for informati	onal purposes only. The cort	responding budget request	s are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	34.770	30.501	27.916	36.069	-	36.069

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	P	rior Years	3		FY 2022			FY 2023		FY	2024 Bas	se	F١	/ 2024 OC	0	FY	/ 2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Flyaway Cost		'		'			'	'							·	·	'	
Recurring Cost																		
SBMD SM-3 Block	27.944	16	447.101	24.618	16	393.883	25.974	24	623.372	31.836	12	382.029	-	-	-	31.836	12	382.02
Subtotal: Recurring Cost	-	-	447.101	-	-	393.883	-	-	623.372	-	-	382.029	-	-	-	-	-	382.02
Subtotal: Flyaway Cost	-	-	447.101	-	-	393.883	-	-	623.372	-	-	382.029	-	-	-	-	-	382.02
Hardware Cost		·					,	'		'					'	'		
Recurring Cost																		
Canisters Procurement SM-3 Block IIA (1)	0.996	18	17.919	1.189	17	20.210	1.326	25	33.144	1.352	13	17.580	-	-	-	1.352	13	17.58
Subtotal: Recurring Cost	-	-	17.919	-	-	20.210	-	-	33.144	-	-	17.580	-	-	-	-	-	17.58
Subtotal: Hardware Cost	-	-	17.919	-	-	20.210	-	-	33.144	-	-	17.580	-	-	-	-	-	17.58
Support Cost																		
SM-3 BLK IIA Diminishing Manufacturing Sources Mitigation (6)	-	-	-	65.642	1	65.642	4.468	1	4.468	4.517	1	4.517	-	-	-	4.517	1	4.51
SM-3 BLK IIA Investment Spares (2)	11.817	2	23.633	-	-	-	-	-	-	17.315	1	17.315	-	-	-	17.315	1	17.31
SM-3 BLK IIA Service Life Evaluation Programs (3)	24.069	2	48.137	-	-	-	3.273	1	3.273	-	-	-	-	-	-	-	-	-
SM-3 Block IIA Obsolescence (4)	4.931	2	9.861	1.721	1	1.721	2.934	1	2.934	3.090	1	3.090	-	-	-	3.090	1	3.09

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

0300D / 01 / 17

MD14 / SM-3 Block IIA

Seabased BMD SM-3 Blk IIA

ID Code (A=Service Ready, B=Not Service Ready): A

MDAP/MAIS Code:

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding

	Р	rior Years	;		FY 2022			FY 2023		FY	2024 Bas	se	F'	Y 2024 OC	0	F	/ 2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)
SM-3 Block IIA Production Engineering (5)	4.836	2	9.671	6.566	1	6.566	2.784	1	2.784	8.293	1	8.293	-	-	-	8.293	1	8.293
Subtotal: Support Cost	-	-	91.302	-	-	73.929	-	-	13.459	-	-	33.215	-	-	-	-	-	33.215
Gross/Weapon System Cost	34.770	16	556.322	30.501	16	488.022	27.916	24	669.975	36.069	12	432.824	-	-	-	36.069	12	432.824

#### Remarks:

- (1) FMS buys enabled a lower unit cost for 16 interceptors. There are no FMS buys in FY 2024.
- (2) Canisters are required for each SM-3 procured. Historical trends have identified 1 canister per year breaking during delivery, thus the request for a spare canister.
- (3) SM-3 Block IIA Investment Spares are procured to coincide with the delivery of the missile and are required to support AURs during 6-year maintenance period.
- (4) SM-3 Block IIA Service Life Evaluation Program Testing and analysis program to demonstrate the safety and suitability of the SM-3 for an extended service life.
- (5) Obsolescence is the program's most effective and efficient way to minimize materiel readiness risks, realize future savings during production and sustainment, and improve overall life-cycle management. Identifies risk associated with the 800 vendors/suppliers discontinuing production of a component or raw material and then properly mitigating impacts to production. If not identified early, such activities will impact production and Fleet deliveries.
- (6) Production Engineering provides engineering efforts support of SM-3 Guided Missile Round (GMR) production activities, manage and resolve issues that arise during manufacturing, assembly, tests, and missile integration. This effort addresses production technical issues that arise within the entire SM-3 vendor/supplier base. Includes improvement and efficiency activities such as configuration management and control boards, engineering assessments of manufacturing process improvement changes, engineering assessments of sub-vendor production issues, and engineering and quality review of documentation and test data prior to missile acceptance by the government. Additionally, includes Special Tooling and Test Equipment, which sustains and maintains the tools and test equipment vital to manufacture and test prior to government acceptance of new SM-3 missiles.
- (7) Diminishing Manufacturing Sources Mitigation allows the program to mitigate the loss, or impending loss, of manufacturers of items or suppliers of items or of raw materials caused by several factors. These factors include new or evolving science, detection limits, toxicity values, and regulations related to chemicals and materials resulting in significant impact on the supply chain and industrial base.
- (†) indicates the presence of a P-5a

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P-1 Line #36

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Exhibit P-5a, Procurement History and Planning: PB 2024 M	Aissile Defense Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD14 / SM-3 Block IIA	Item Number / Title [DODIC]: Seabased BMD SM-3 Blk IIA

Cost Elements	0 C 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	<b>Qty</b> (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
SBMD SM-3 Block IIA <sup>(†)</sup>		2020	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Mar 2020	Oct 2023	7	27.345	N		Mar 2019

<sup>(†)</sup> indicates the presence of a P-21

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Exhib	oit P-	21, Pro	ducti	on Sc	hedu	le: PE	202	4 Mis	sile D	efens	e Age	ency											Date	: Maı	rch 20	)23				
	<b>opria</b> D / 01	tion / E   / 17	Budge	et Acti	vity /	Budg	et S	ub Ac	tivity	<b>'</b> :		<b>Line</b> 14 / S				Title:											<b>[DOD</b> 3 Blk			
		Cost Ele (Units in									Fiscal Y	ear 2020											Fiscal Ye	ear 2021						В
M				ACCEPT PRIOR	BAL			1					С	alendar	Year 202	20								Calen	dar Year	2021				L
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SBMD S	M-3 Bloc	ck IIA																												
Prior Ye	ars Deliv	eries: 9																												
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		Cost Elements (Units in Each)								Fiscal Y	ear 2022											Fiscal Yo	ear 2023					
м			ACCEPT PRIOR	BAL								С	alendar	Year 202	2								Calen	dar Year	2023			
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SBME	SM-3 Block II	A																										
Prior \	Years Deliverie	s: 9																										
1	2020 MDA		0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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P-1 Line Item Number / Title:   Seabased BMD SM-3 Block IIA   Se		3 Blk IIA	1-3 Blk	SM-3	O SM	BME										Titlo	L 1 '		_												
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Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:
Seabased BMD SM-3 Blk IIA

		Product	tion Rates (Each /	Month)				Procurement Lea	adtime (Months)			
MFR						Ini	tial			Reo	rder	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Raytheon - Tucson, AZ		1	2	0	0	0	0	0	5	36	41

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

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P-1 Line #36

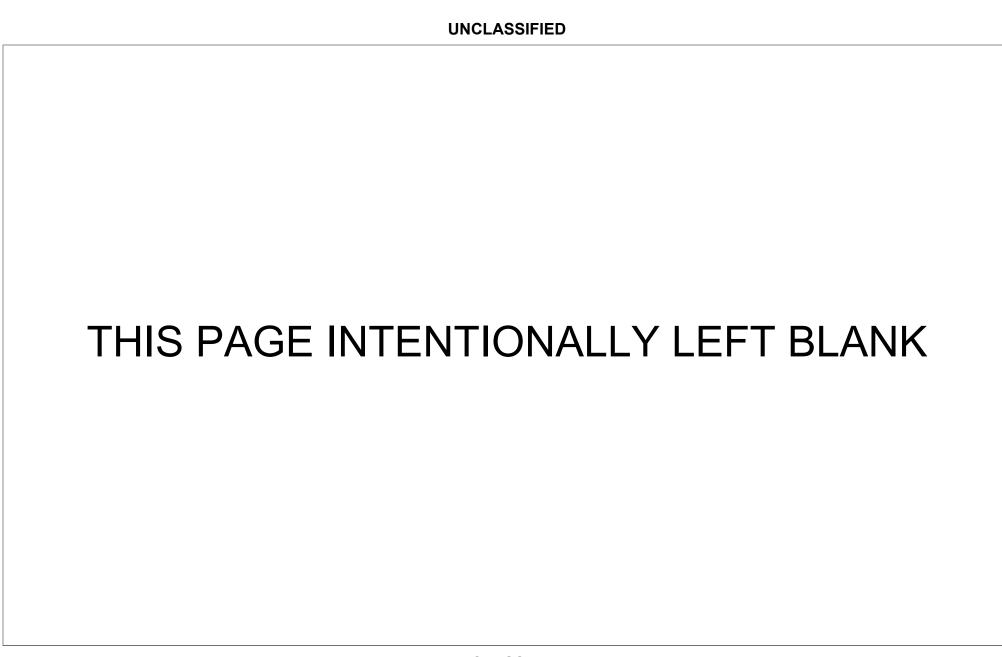


Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

Equipment, Missile Defense Agency

MD26 / Arrow 3 Upper Tier System

P-1 Line Item Number / Title:

ID Code (A=Service Ready, B=Not Service Ready): A Program Elements for Code B Items: N/A Other Related Program Elements: 0603913C

Line Item MDAP/MAIS Code: 362

	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	6	1	1	1	-	1	1	1	1	1	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	467.000	62.000	80.000	80.000	-	80.000	50.000	50.000	50.000	50.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	=	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	467.000	62.000	80.000	80.000	-	80.000	50.000	50.000	50.000	50.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	467.000	62.000	80.000	80.000	-	80.000	50.000	50.000	50.000	50.000	Continuing	Continuing
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	e corresponding	g budget request	s are documente	d elsewhere.)				
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	77.833	62.000	80.000	80.000	-	80.000	50.000	50.000	50.000	50.000	Continuing	Continuing

## **Description:**

For procurement of Arrow Weapon System (AWS) components. Quantities are classified. The unit quantity of one is used as a proxy in each fiscal year with funding.

Change Summary: Funding profile mirrors the Program Funding Baseline that has been coordinated with Israeli Missile Defense Organization based on the Strategic Plan of the Memorandum Of Understanding between Israel and the U.S.

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

Equipment, Missile Defense Agency

MD26 / Arrow 3 Upper Tier System

P-1 Line Item Number / Title:

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0603913C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	Israeli Program Procurement		Α		6 / 467.000	1 / 62.000	1 / 80.000	1 / 80.000	- / -	1 / 80.000
P-40	Total Gross/Weapon System Cost				6 / 467.000	1 / 62.000	1 / 80.000	1 / 80.000	- 1 -	1 / 80.000

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

For procurement of additional AWS components.

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

P-1 Line Item Number / Title:

MD26 / Arrow 3 Upper Tier System

MD46/MAIS Code:

MD47/MAIS Code:

MD47/MAIS Code:

ID Code (A=Service Ready, B=Not Service Ready): A		ME	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	6	1	1	1	-	1
Gross/Weapon System Cost (\$ in Millions)	467.000	62.000	80.000	80.000	-	80.000
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	467.000	62.000	80.000	80.000	-	80.000
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	467.000	62.000	80.000	80.000	-	80.000
(The following Resource Summary rows are for information	onal purposes only. The cor	responding budget request	s are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	77.833	62.000	80.000	80.000	-	80.000

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	P	rior Years	6		FY 2022			FY 2023		FY	2024 Bas	se	F	1 2024 OC	0	FY	' 2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)									
Hardware Cost																		
Recurring Cost																		
Israeli Programs	77.833	6	467.000	62.000	1	62.000	80.000	1	80.000	80.000	1	80.000	-	-	-	80.000	1	80.00
Subtotal: Recurring Cost	-	-	467.000	-	-	62.000	-	-	80.000	-	-	80.000	-	-	-	-	-	80.00
Subtotal: Hardware Cost	-	-	467.000	-	-	62.000	-	-	80.000	-	-	80.000	-	-	-	-	-	80.00
Gross/Weapon System Cost	77.833	6	467.000	62.000	1	62.000	80.000	1	80.000	80.000	1	80.000	-	-	-	80.000	1	80.08

#### Remarks:

For procurement of AWS components. Quantities are classified. The unit quantity of one is used as a proxy in each fiscal year with funding.

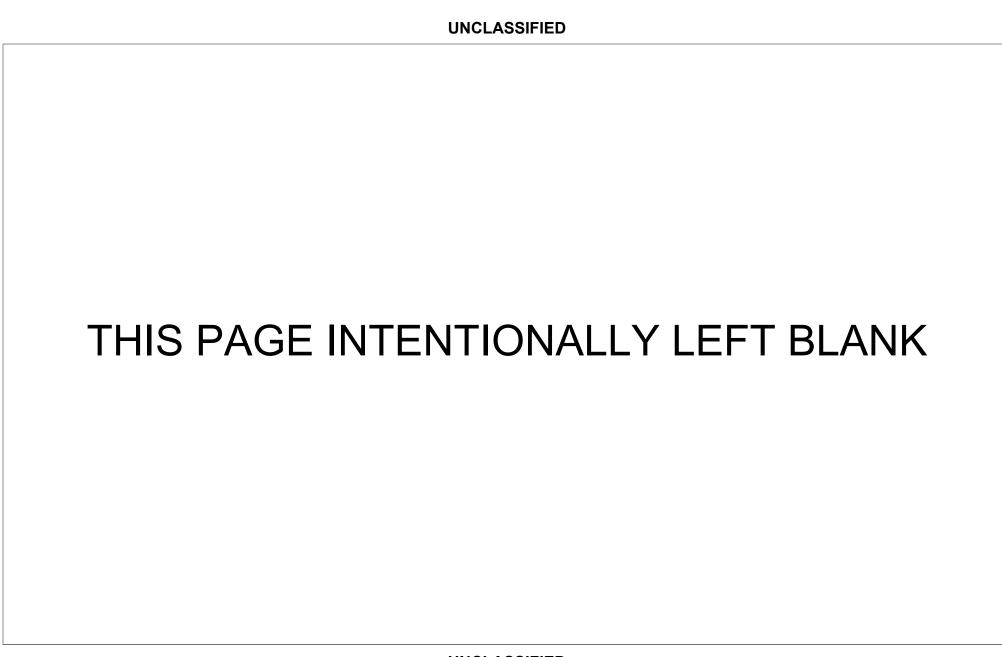


Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

\_\_\_

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD34 / Short Range Ballistic Missile Defense (SRBMD)(David's Sling Weapon

Equipment, Missile Defense Agency

System (DSWS))

P-1 Line Item Number / Title:

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0603913C

Line Item MDAP/MAIS Code: 362

	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	6	1	1	1	-	1	1	1	1	1	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	570.000	30.000	40.000	40.000	-	40.000	40.000	40.000	40.000	40.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	570.000	30.000	40.000	40.000	-	40.000	40.000	40.000	40.000	40.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	570.000	30.000	40.000	40.000	-	40.000	40.000	40.000	40.000	40.000	Continuing	Continuing
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	ne corresponding	g budget request:	s are documente	d elsewhere.)				
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	95.000	30.000	40.000	40.000	-	40.000	40.000	40.000	40.000	40.000	Continuing	Continuing

## **Description:**

Previously named David's Sling. Fiscal Year (FY) 2018 name change to Short Range Ballistic Missile Defense (SRBMD).

Provides funding to the Government of Israel to procure DSWS/SRBMD components. Quantities are classified. The unit quantity of one is used as a proxy in each FY with funding.

Change Summary: Funding profile mirrors the Program Funding Baseline that has been coordinated with Israeli Missile Defense Organization based on the Strategic Plan of the Memorandum Of Understanding between Israel and the U.S.

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD34 / Short Range Ballistic Missile Defense (SRBMD)(David's Sling Weapon

System (DSWS))

P-1 Line Item Number / Title:

Equipment, Missile Defense Agency ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0603913C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / David's Sling Weapon System [1]		Α		6 / 570.000	1 / 30.000	1 / 40.000	1 / 40.000	- / -	1 / 40.000
P-40	Total Gross/Weapon System Cost				6 / 570.000	1 / 30.000	1 / 40.000	1 / 40.000	- 1 -	1 / 40.000

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

For procurement of additional SRBMD/DSWS components.

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Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

0300D / 01 / 17

MD34 / Short Range Ballistic Missile Defense (SRBMD)

1 / David's Sling Weapon System [1]

(David's Sling Weapon System (DSWS))

ID Code (A=Service Ready, B=Not Service Ready): A

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	6	1	1	1	-	1
Gross/Weapon System Cost (\$ in Millions)	570.000	30.000	40.000	40.000	-	40.000
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	570.000	30.000	40.000	40.000	-	40.000
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	570.000	30.000	40.000	40.000	-	40.000
(The following Resource Summary rows are for informati	ional purposes only. The cor	responding budget request	s are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	95.000	30.000	40.000	40.000	-	40.000

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	P	rior Years	5		FY 2022			FY 2023		FY	2024 Bas	se	F	Y 2024 OC	0	F	/ 2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
David's Sling Weapon System	95.000	6	570.000	30.000	1	30.000	40.000	1	40.000	40.000	1	40.000	-	-	-	40.000	1	40.000
Subtotal: Recurring Cost	-	-	570.000	-	-	30.000	-	-	40.000	-	-	40.000	-	-	-	-	-	40.000
Subtotal: Hardware Cost	-	-	570.000	-	-	30.000	-	-	40.000	-	-	40.000	-	-	-	-	-	40.000
Gross/Weapon System Cost	95.000	6	570.000	30.000	1	30.000	40.000	1	40.000	40.000	1	40.000	-	-	-	40.000	1	40.000

#### Remarks:

DSWS/SRBMD component procurement. Quantities are classified. The unit quantity of one is used as a proxy in each fiscal year with Funding.

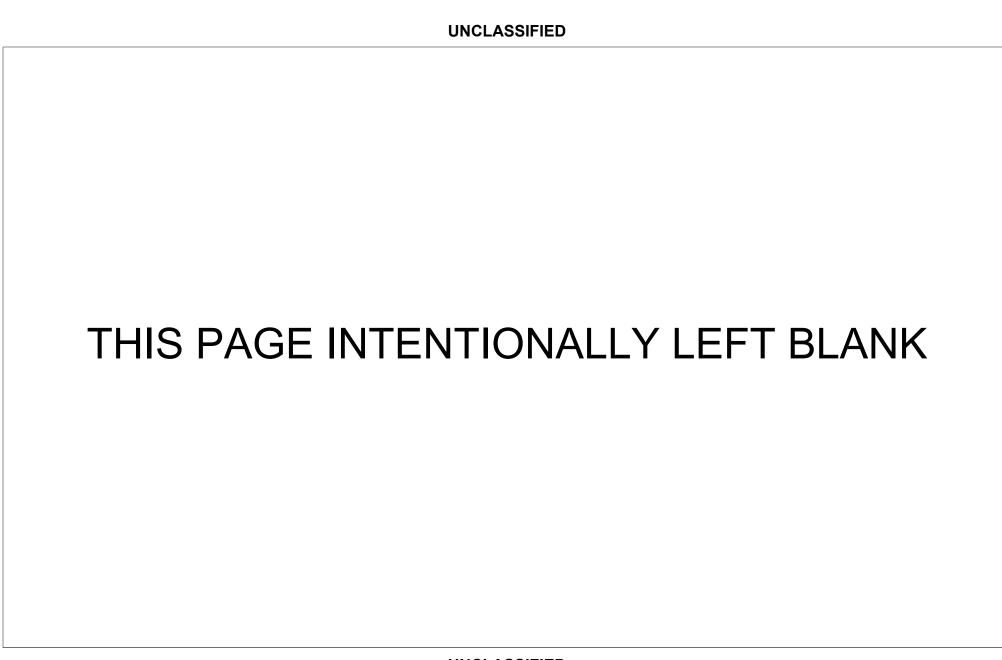


Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

\_\_\_\_\_\_

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

Equipment, Missile Defense Agency

MD65 / Defense of Guam Procurement

P-1 Line Item Number / Title:

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0604102C

Line Item MDAP/MAIS Code: 362

	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	0	-	-	1	-	1	-	-	-	-	-	1
Gross/Weapon System Cost (\$ in Millions)	0.000	80.000	26.514	169.627	-	169.627	85.693	5.274	-	-	-	367.108
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	80.000	26.514	169.627	-	169.627	85.693	5.274	-	-	-	367.108
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	80.000	26.514	169.627	-	169.627	85.693	5.274	-	-	-	367.108
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	ne corresponding	budget request	s are documente	ed elsewhere.)	•			
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	0.000	0.000	0.000	169.627	-	169.627	-	-	-	-	-	367.108

### **Description:**

The Missile Defense Agency (MDA) is developing a Missile Defense System for Guam defense against a range of missile threats. The Department of Defense 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, and U.S. Navy systems. This Program Element supports Pacific Deterrence Initiative (PDI).

The FY 2024 architecture design 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, Army Standard Missile Launchers, and an AN/TPY-6 (formerly AN/TPY-X) 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 (C2BMC) mission node providing local continuity of operations. Initial capability will be demonstrated on Guam in 2024, enhanced capability in 2029, and future additional capability in the 2030's. (Additional information available in a higher classification level).

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD65 / Defense of Guam Procurement

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0604102C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	GDS AWS Equipment	P-5a, P-21	Α		0 / 0.000	- /80.000	- / 26.514	1 / 169.627	- / -	1 / 169.627
P-40	Total Gross/Weapon System Cost		0 / 0.000	- /80.000	- / 26.514	1 / 169.627	- 1 -	1 / 169.627		

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

FY 2024 Pacific Deterrence Initiative funding has increased by \$143 million for the procurement of Vertical Launch systems to the final architecture solution for Guam, as approved by the Department.

#### FY 2024 Procurement include:

- Vertical Launch System to include Launcher Module Enclosures (LMEs), Launcher Control Units (LCUs), and support equipment
- Ancillary Equipment to include Hobart Converters, AN/SPQ-15 Data Distribution System, AN/WSN-7 Inertial Navigation System, AN/USQ-82(V) Gigebit Ethernet Data Multiplex System (GEDMS), Universal Control Console (UCC), shipping containers, and support/test equipment

#### FY 2023 Includes:

- Fire Control System
- Integrated Friend or Foe System

FY 2022 New Start: Procurement included material to include Fire Control System; Multi-Mission Display; Command, Control, Communications, Computers and Intelligence; Common Display Processing Equipment; Common Processing System; and Vertical Launch Long Lead Material.

LI MD65 - Defense of Guam Procurement Missile Defense Agency UNCLASSIFIED
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P-1 Line #39

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Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:

MD65 / Defense of Guam Procurement

GDS AWS Equipment

ID Code (A=Service Ready, B=Not Service Ready): A		M	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	0	-	-	1	-	1
Gross/Weapon System Cost (\$ in Millions)	0.000	80.000	26.514	169.627	-	169.627
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	0.000	80.000	26.514	169.627	-	169.627
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	80.000	26.514	169.627	-	169.627
(The following Resource Summary rows are for informati	onal purposes only. The cor	responding budget reques	ts are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	0.000	0.000	0.000	169.627	-	169.627

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	F	rior Years	S		FY 2022			FY 2023		FY	/ 2024 Bas	se	F۱	2024 OC	0	FY	2024 Tot	al
Cost Elements	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Non Recurring Cost																		
AWS Equipment <sup>(†)</sup>	-	-	-	80.000	1	80.000	26.514	1	26.514	-	-	-	-	-	-	-	-	-
Ancillary Equipment	-	-	-	-	-	-	-	-	-	43.227	1	43.227	-	-	-	43.227	1	43.22
VLS	-	-	-	-	-	-	-	-	-	126.400	1	126.400	-	-	-	126.400	1	126.40
Subtotal: Non Recurring Cost	-	=	-	-	-	80.000	-	-	26.514	-	=	169.627	-	=	-	-	-	169.62
Subtotal: Hardware Cost	-	-	-	-	-	80.000	-	-	26.514	-	-	169.627	-	-	-	-	-	169.62
Gross/Weapon System Cost	0.000	0	0.000	0.000	-	80.000	0.000	-	26.514	169.627	1	169.627	-	-	-	169.627	1	169.62

#### Remarks:

Guam Vertical Launch System Launcher quantities are classified. The unit quantity of one is used as a proxy in each fiscal year with funding.

P-1 Line #39

<sup>(†)</sup> indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024	Missile Defense Agency		Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Number / Title:		Item Number / Title [DODIC]:
0300D / 01 / 17	MD65 / Defense of Guam Procuremen	t	GDS AWS Equipment
0	Method/Type	Date	Specs Date

Cost Elements	0 C 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
AWS Equipment <sup>(†)</sup>		2022	Various / Washington, D.C.	MIPR	Washington, D.C.	Nov 2022	Nov 2023	1	80.000	N		Nov 2021

<sup>(†)</sup> indicates the presence of a P-21

Ex	hik	oit P	-21, Pro	oduct	ion Sc	hedul	e: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	023				
			<b>ation</b> / 1 01 / 17	Budge	et Acti	vity /	Budç	get Sı	ub Ac	tivity	:		<b>Line</b> 065 / D						ent							n <b>ber</b> / S Equ			DIC]:		
	,			lements in Each)								Fiscal Y	ear 2023											Fiscal Y	ear 2024	ļ		,	,		В
		ACCEPT PRIOR BAL							C	alendar	Year 202	23								Cale	ndar Yea	r 2024				Ļ					
0	M F R #	FY	SERVICE	PROC QTY	PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	n n	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	A U G	S E P	N C
AW	S Eq	uipme	nt																		,			,						,	
	1 2	2022	MDA	1	0	1		Α -	-	-	-	-	-	-	-	-	-	-	-	1											
		'					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	

Exhibit P-21, Production Schedule: PB 2024 Missile Defense	e Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD65 / Defense of Guam Procurement	Item Number / Title [DODIC]: GDS AWS Equipment

				-							P	
		Produc	tion Rates (Each /	Month)			•	Procurement Le	adtime (Months)			
MFR						lni	tial			Reo	rder	
Ref	Manufacturer				ALT	ALT	Manufacturing	Total	ALT	ALT	Manufacturing	Total
#	Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	Prior to Oct 1	After Oct 1	PLT	After Oct 1	Prior to Oct 1	After Oct 1	PLT	After Oct 1
1	Various - Washington, D.C.	1	1	1	0	0	0	0	0	0	0	0

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major Equipment, Missile Defense Agency

MD73 / Aegis Ashore Phase III

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0604881C. 0604880C. 0603892C

Other Related Program Elements: 0604880C

Line Item MDAP/MAIS Code: 362

	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	1	-	-	-	-	-	-	-	-	-	-	1
Gross/Weapon System Cost (\$ in Millions)	575.944	27.866	30.056	2.390	-	2.390	0.976	-	-	-	-	637.232
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	575.944	27.866	30.056	2.390	-	2.390	0.976	-	-	-	-	637.232
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	575.944	27.866	30.056	2.390	-	2.390	0.976	-	-	-	-	637.232
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	ne corresponding	g budget requests	s are documente	d elsewhere.)				
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	575.944	0.000	0.000	-	-	-	-	-	-	-	-	637.232

### Description:

The decrease from Fiscal Year (FY) 2023 to FY 2024 reflects completion of Aegis Ashore Poland construction and transition to the U.S. Navy. FY 2024 funding supports the material purchase towards High Altitude Electromagnetic Pulse (HEMP) certification.

On 17 December 2009, the President announced an overarching policy to provide regional missile defense to U.S. deployed forces, allies and partners in Europe called the European Phased Adaptive Approach (EPAA). Within this policy, a European PAA specifically addresses a timeline to deploy a mix of afloat and land-based missile defense capabilities. Aegis Ashore represents one of these land-based capabilities.

Aegis Ashore provides the Aegis Missile Defense capability against short and medium range ballistic missiles in an ashore configuration. It will be similar to the Aegis At-Sea Ballistic Missile Defense (BMD) capability inherent in the new Arleigh Burke-class Aegis destroyers (DDG-113 and following ships) to facilitate training and logistical support by the lead service, Navy. Aegis Ashore re-hosts the required BMD components of a Navy Destroyer in an ashore configuration to include a Deckhouse structure and Weapon System comprised of an AN/SPY-1D(V) radar, Vertical Launch System (VLS), computing infrastructure, Command, Control, Communications, Computers and Intelligence (C4I) systems, and operator consoles. Aegis Ashore can adapt to the threat and can be deployed to other regions as needed to provide persistent coverage for the Geographic Combatant Commanders. Phase III of EPAA (FY 2023) deploys a land based Aegis Ashore in Poland, and introduces an upgraded Standard Missile, the SM-3 Block IIA. This missile brings improved coverage against medium and intermediate range ballistic threats.

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Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

P-1 Line Item Number / Title: MD73 / Aegis Ashore Phase III

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: 0604881C. 0604880C. 0603892C

Other Related Program Elements: 0604880C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	Aegis Ashore Poland, Equipment and Deckhouse	P-5a, P-21	Α		1 / 575.944	- / 27.866	- / 30.056	- /2.390	- / -	- / 2.390
P-40	Total Gross/Weapon System Cost		1 / 575.944	- / 27.866	- / 30.056	- / 2.390	- 1 -	- / 2.390		

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

The Aegis Ashore Poland funding profile addresses continued support to achieve High Altitude Electromagnetic Pulse (HEMP) certification as Aegis Ashore transitions to Navy, keep the individual components up to date with the Navy's destroyer modernization plan and install modifications as required to enhance co-existence with Broadband Wireless Access systems in the European theater. The Missile Defense Agency uses Research Development, Test, and Evaluation (RDT&E) (Program Element (PE)-0604880C) to operate, develop and test Aegis Ashore capability improvements at the Aegis Ashore Missile Defense Test Complex (AAMDTC) in Hawaii for implementation at operational sites. Procurement funding provides the following:

FY 2022 Initiated weapon system commissioning prior to Chief of Naval Operations acceptance and United States European Command (EUCOM) acceptance.

FY 2023 Complete weapon system commissioning prior to Chief of Naval Operations acceptance and EUCOM acceptance.

FY 2024 Continuation of HEMP certification as Aegis Ashore Poland construction completes and transitions to the U.S. Navy.

P-1 Line #40

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

0300D / 01 / 17

MD73 / Aegis Ashore Phase III

Aegis Ashore Poland, Equipment and

Deckhouse

Date: March 2023

ID Code (A=Service Ready, B=Not Service Ready): A

MDAP/MAIS Code:

Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total					
Procurement Quantity (Units in Each)	1	-	-	-	-	-					
Gross/Weapon System Cost (\$ in Millions)	575.944	27.866	30.056	2.390	-	2.390					
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-					
Net Procurement (P-1) (\$ in Millions)	575.944	27.866	30.056	2.390	-	2.390					
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-					
Total Obligation Authority (\$ in Millions)	575.944	27.866	30.056	2.390	-	2.390					
(The following Resource Summany rows are for i	(The following Resource Summany rows are for informational nurnoses only. The corresponding hydret requests are documented elsewhere.)										

(The following Resource Summary rows are for information	onal purposes only. The cor	rresponding budget request	ts are documented elsewhe	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	575.944	0.000	0.000	-	-	-

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

	P	rior Years	6		FY 2022			FY 2023		FY	2024 Ba	se	FY	/ 2024 OC	0	FY 2024 Total			
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	
Flyaway Cost					,														
Recurring Cost																			
Aegis Ashore Poland, Equipment and Deckhouse <sup>(†)</sup>	575.944	1	575.944	-	-	27.866	-	-	30.056	-	-	2.390	-	-	-	-	-	2.39	
Subtotal: Recurring Cost	-	-	575.944	-	-	27.866	-	-	30.056	-	-	2.390	-	-	-	-	-	2.39	
Subtotal: Flyaway Cost	-	-	575.944	-	-	27.866	-	-	30.056	-	-	2.390	-	-	-	-	-	2.39	
Gross/Weapon System Cost	575.944	1	575.944	0.000	-	27.866	0.000	-	30.056	-	-	2.390	-	-	-	-	-	2.39	

#### Remarks:

N/A

<sup>(†)</sup> indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2024	Missile Defense Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17		Item Number / Title [DODIC]: Aegis Ashore Poland, Equipment and Deckhouse

Cost Elements	0 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	<b>Qty</b> (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
Aegis Ashore Poland, Equipment and Deckhouse <sup>(†)</sup>		2015	USACE / Poland	MIPR	Dahlgren VA	Jan 2016	Sep 2023	1	0.000	N		

<sup>(†)</sup> indicates the presence of a P-21

Exł	nib	it F	P-21, Pro	oduct	ion Sc	hedu	le: PE	3 202	4 Mis	sile D	efens	e Age	ency											Date	e: Ma	rch 20	023				
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				lements in Each)								Fiscal Y	ear 2016											Fiscal Y	ear 2017						В
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				ements n Each)								Fiscal Y	ear 2018											Fiscal Y	ear 2019						В
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Aegis	Ash	ore P	Poland, Equip	ment and	Deckhous	e		,											<u> </u>												
1	20	15	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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1 2	2015	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	·				•	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J L	A U G	S E P	

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		-	<b>iation</b> / 01 / 17	Budg	et Acti	vity /	Budç	get Su	ıb Ac	tivity	:	1		Item la egis A										Aeg	<b>Num</b> is Ash khous	nore F				nt an	b
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Aegi	s As	shore	Poland, Equip	ment and	Deckhous	e																									
1	2	2015	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
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Exhibit P-21, Production Schedule: PB 2024 Missile Defense	Agency	Date: March 2023
		Item Number / Title [DODIC]: Aegis Ashore Poland, Equipment and Deckhouse

		Produc	tion Rates (Each /	Month)				Procurement Le	adtime (Months)			
MFR						lni	tial			Red	order	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	USACE - Poland				0	0	0	0	0	0	0	0

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

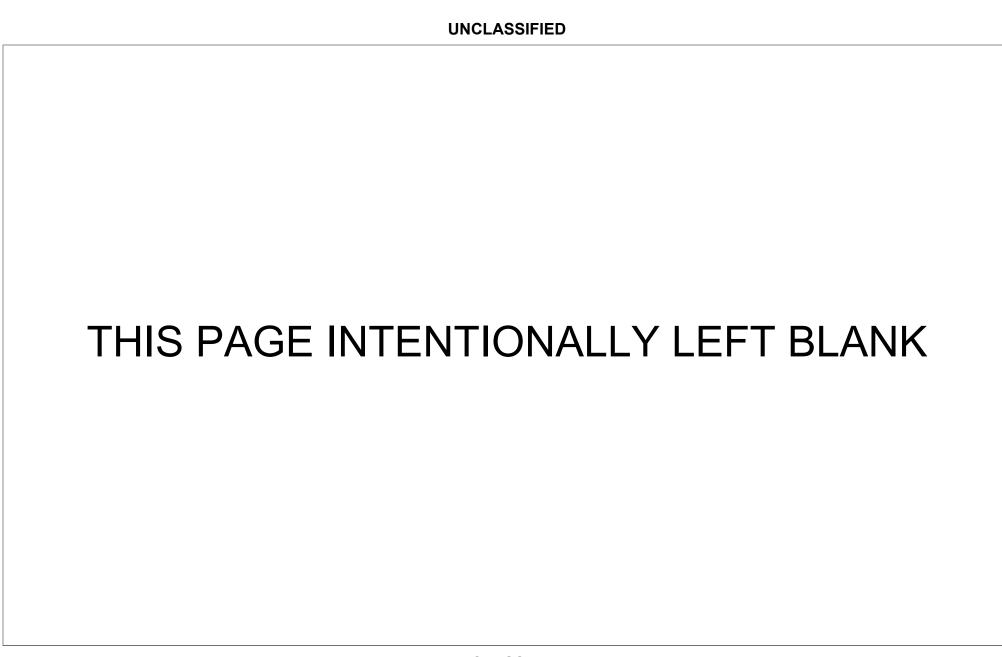


Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD83 / Iron Dome

P-1 Line Item Number / Title:

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0603913C

Line Item MDAP/MAIS Code: 362

	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	10	1	1	1	-	1	1	1	1	1	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	1,641.630	1,108.000	80.000	80.000	-	80.000	110.000	110.000	110.000	110.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,641.630	1,108.000	80.000	80.000	-	80.000	110.000	110.000	110.000	110.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,641.630	1,108.000	80.000	80.000	-	80.000	110.000	110.000	110.000	110.000	Continuing	Continuing
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	ne corresponding	g budget request:	s are documente	d elsewhere.)				
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	164.163	1,108.000	80.000	80.000	-	80.000	110.000	110.000	110.000	110.000	Continuing	Continuing

## **Description:**

Provides funding to the Government of Israel to procure Iron Dome components. Quantities are classified. The unit quantity of one is used as a proxy in each fiscal year with funding.

#### Change Summary:

Funding profile mirrors the Program Funding Baseline that has been coordinated with Israeli Missile Defense Organization based on the Strategic Plan of the Memorandum Of Understanding between Israel and the U.S.

LI MD83 - Iron Dome Missile Defense Agency UNCLASSIFIED

P-1 Line #41 Volume 2b - 141

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD83 / Iron Dome

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0603913C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) I (\$ M)				
P-5	Iron Dome		Α		10 / 1,641.630	1 / 1,108.000	1 / 80.000	1 / 80.000	- / -	1 / 80.000
P-40	Total Gross/Weapon System Cost				10 / 1,641.630	1 / 1,108.000	1 / 80.000	1 / 80.000	- 1 -	1 / 80.000

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

For procurement of additional Iron Dome components.

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

P-1 Line Item Number / Title:

MD83 / Iron Dome

MDAP/MAIS Code:

ID Code (A=Service Ready, B=Not Service Ready) : A		ML	DAP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	10	1	1	1	-	1
Gross/Weapon System Cost (\$ in Millions)	1,641.630	1,108.000	80.000	80.000	-	80.000
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,641.630	1,108.000	80.000	80.000	-	80.000
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	1,641.630	1,108.000	80.000	80.000	-	80.000
(The following Resource Summary rows are for informati	ional purposes only. The cor	responding budget requests	are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	164.163	1,108.000	80.000	80.000	-	80.000

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Note: Subtotals or Totals I	n this Exhibit	P-5 may no	ot be exact o	r sum exacti	y due to rou	inaing.												
	F	Prior Years	S		FY 2022			FY 2023		FY	/ 2024 Ba	se	F	/ 2024 OC	0	FY	2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Hardware Cost																		
Recurring Cost																		
Iron Dome	164.163	10	1,641.630	1,108.000	1	1,108.000	80.000	1	80.000	80.000	1	80.000	-	-	-	80.000	1	80.00
Subtotal: Recurring Cost	-	-	1,641.630	-	-	1,108.000	-	-	80.000	-	-	80.000	-	-	-	-	-	80.00
Subtotal: Hardware Cost	-	-	1,641.630	-	-	1,108.000	-	-	80.000	-	-	80.000	-	-	-	-	-	80.00
Gross/Weapon System Cost	164.163	10	1,641.630	1,108.000	1	1,108.000	80.000	1	80.000	80.000	1	80.000	-	-	-	80.000	1	80.000

#### Remarks:

Procurement of additional Iron Dome components. Quantities are classified. The unit quantity of one is used as a proxy in each fiscal year with funding.

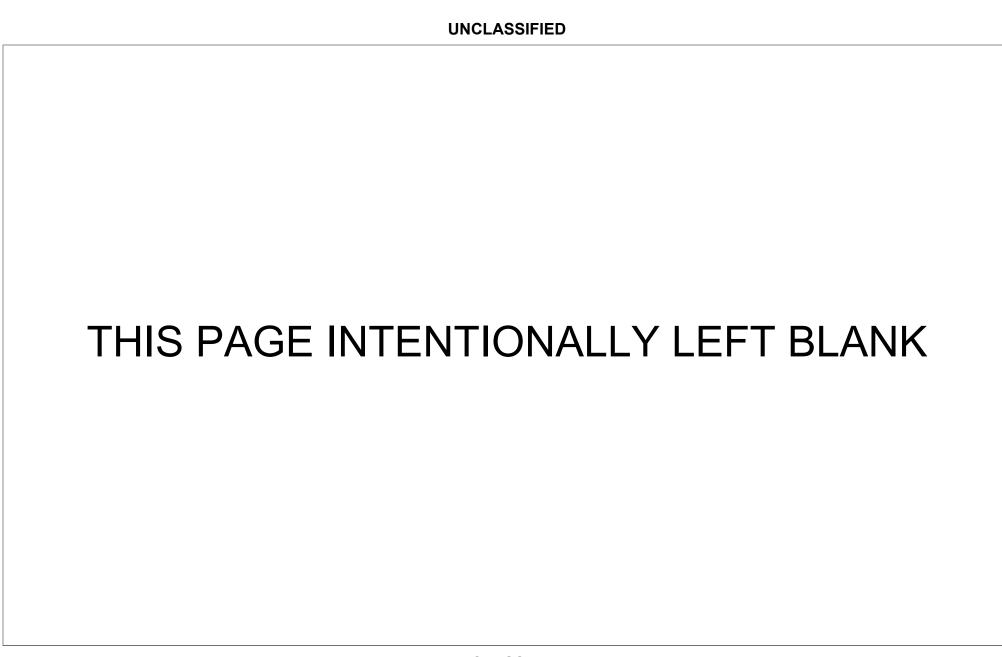


Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

MD90 / Aegis BMD Hardware and Software

Equipment, Missile Defense Agency

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0603892C

Line Item MDAP/MAIS Code: 362

Line item inda /imale code: 602												
	Prior			FY 2024	FY 2024	FY 2024					То	
Resource Summary	Years	FY 2022	FY 2023	Base	oco	Total	FY 2025	FY 2026	FY 2027	FY 2028	Complete	Total
Procurement Quantity (Units in Each)	133	7	6	9	-	9	5	5	2	2	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	665.040	79.791	78.181	27.825	-	27.825	44.886	28.442	35.485	31.771	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	665.040	79.791	78.181	27.825	-	27.825	44.886	28.442	35.485	31.771	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	665.040	79.791	78.181	27.825	-	27.825	44.886	28.442	35.485	31.771	Continuing	Continuing
(The following	Resource Sumi	mary rows are fo	r informational p	urposes only. Th	e corresponding	g budget request:	s are documente	d elsewhere.)			ĺ	
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	5.000	11.399	13.030	3.092	-	3.092	8.977	5.688	17.743	15.886	Continuing	Continuing

#### **Description:**

Provides the procurement, installation, fielding and deployment of integrated Aegis Ballistic Missile Defense (BMD) combat system to operational ships and sites for homeland and regional defense. The Sea-Based mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies, and to increase this capability by delivering evolutionary improvements as part of Ballistic Missile Defense System (BMDS) upgrades. The Aegis BMD element of the Missile Defense System capitalizes upon and evolves from the existing United States Navy Aegis Weapons System (AWS) and Standard Missile (SM) infrastructures. Aegis BMD combat system provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy Short-Range Ballistic Missiles (SRBMs), Medium-Range Ballistic Missiles (MRBMs), and Intermediate-Range Ballistic Missiles (IRBMs) in the midcourse phase of flight, and shorter range missiles in the terminal phase of flight. The Aegis BMD combat system also provides a Long Range Surveillance and Track (LRS&T) capability to the Missile Defense System in support of early detection of BMD threats to the homeland. Upgrades to both the AWS and the SM-3 configuration provides effective and supportable defensive capability against longer range and more sophisticated threats, and an enduring Aegis Ashore defensive capability.

Exhibit P-40, Budget Line Item Justification: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

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0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 17: Major

Equipment, Missile Defense Agency

MD90 / Aegis BMD Hardware and Software

P-1 Line Item Number / Title:

ID Code (A=Service Ready, B=Not Service Ready): A

Program Elements for Code B Items: N/A

Other Related Program Elements: 0603892C

Line Item MDAP/MAIS Code: 362

	Exhibits Schedule				Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost (Each) / (\$ M)					
P-5	Aegis BMD Shipsets	P-5a, P-21	Α		133 / 665.040	7 / 79.791	6 / 78.181	9 / 27.825	- / -	9 / 27.825
P-40	Total Gross/Weapon System Cost				133 / 665.040	7 / 79.791	6 / 78.181	9 / 27.825	- 1 -	9 / 27.825

<sup>\*</sup>Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

#### Justification:

FY 2024 procures and deploys Aegis BMD capabilities to operational ships and sites. A shipset consists of the procurement of cabinets, cabling, equipment, and other material required to support a single shipboard installation of the appropriate BMD baseline. Procurement Quantity represents shipsets only and excludes installation services and DMS.

The 4.x to BL 5.4.1 (BMD 4.1.3) upgrade is a joint effort with the U.S. Navy. Updates planned for 21 Flight I/II Destroyers (DDG). Capabilities delivered include discrimination and mission planner improvements, increased threat set, Sea Based Terminal (SBT) Increment II Capability Upgrade (CU), hypersonic tracking and reporting and other warfighter improvements.

The 5.x upgrade adds capability and capacity to achieve the European Phased Adaptive Approach (EPAA) Phase III requirements. Hardware and software updates, including Aegis BMD TI-12H, to 5.x shipsets provides warfighter improvements implemented through Combat System upgrades to meet emerging threats.

The Aegis BL 9.C2 (BMD 5.1) TI-12H Upgrade consists of hardware and associated computer program to upgrade existing in-service Aegis BL 9.C2 (BMD 5.1) TI-12 ships to a TI-16 compatible weapon system configuration.

The procurement and fielding of new BMD components impacted by DMS will allow for the continued production of 5.x and 4.x in support of EPAA Phase II and III requirements.

Decrease from FY2023 to FY2024 reflects the cancelation of BMD 4.2 development with Low Noise Amplifier hardware upgrade and transition to BMD 4.1.3 non-LNA hardware capability upgrades.

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Appropriation / Budget Activity / Budget Sub Activity:

0300D / 01 / 17

Date: March 2023

Item Number / Title [DODIC]:
Aegis BMD Hardware and Software

Aegis BMD Shipsets

MD A D/MAIO O - de .

ID Code (A=Service Ready, B=Not Service Ready): A		MD	AP/MAIS Code:			
Resource Summary	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Procurement Quantity (Units in Each)	133	7	6	9	-	9
Gross/Weapon System Cost (\$ in Millions)	665.040	79.791	78.181	27.825	-	27.825
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) (\$ in Millions)	665.040	79.791	78.181	27.825	-	27.825
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	-	-	-
Total Obligation Authority (\$ in Millions)	665.040	79.791	78.181	27.825	-	27.825
(The following Resource Summary rows are for informati	ional purposes only. The corre	esponding budget requests	are documented elsewher	re.)		
Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	5.000	11.399	13.030	3.092	_	3.092

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

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	F	Prior Years	;		FY 2022			FY 2023		F۱	/ 2024 Ba	se	F'	Y 2024 OC	0	F	/ 2024 Tot	tal
Cost Elements	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	<b>Qty</b> (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)									
Hardware Cost																		
Recurring Cost																		
Aegis BL 5.4.0 (BMD 4.1.2) Installs <sup>(†)</sup>	0.551	13	7.158	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 5.4.0 (BMD 4.1.2) Procurement <sup>(†)</sup>	0.237	18	4.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement	-	-	-	-	-	-	-	-	-	1.200	7	8.401	-	-	-	1.200	7	8.401
Aegis BL 5.4.1 (BMD 4.1.3) Installs	-	-	-	-	-	-	-	-	-	1.473	1	1.473	-	-	-	1.473	1	1.473
Aegis BL 5.4.1 (BMD 4.2) Hardware Procurement <sup>(†)</sup>	15.118	4	60.470	2.296	3	6.888	2.247	3	6.741	-	-	-	-	-	-	-	-	-
Aegis BL 5.4.1 (BMD 4.2) Installs	-	-	-	-	-	-	7.599	2	15.198	-	-	-	-	-	-	-	-	-
Aegis BL 5.4.1 (BMD 4.2) Refurbishments <sup>(†)</sup>	-	-	-	17.450	1	17.450	11.615	2	23.229	-	-	-	-	-	-	-	-	-
Aegis BL 9.C1 (5.0 CU) Installs	1.400	1	1.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 9.C2 (BMD 5.1) BackFit Installs <sup>(†)</sup>	1.026	16	16.420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 9.C2 (BMD 5.1) BackFit Procurement <sup>(†)</sup>	2.194	17	37.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

P-1 Line #42

Exhibit P-5, Cost Analysis: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Number / Title:

Item Number / Title [DODIC]:

0300D / 01 / 17

MD90 / Aegis BMD Hardware and Software

Aegis BMD Shipsets

ID Code (A=Service Ready, B=Not Service Ready): A

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding

MDAP/MAIS Code:

	P	rior Years			FY 2022			FY 2023		FY	2024 Bas	se	F	/ 2024 OC	0	FY	' 2024 Tot	al
Cost Elements	Unit Cost	Qty (Each)	Total Cost (\$ M)															
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>	1.556	12	18.675	1.494	3	4.481	1.387	2	2.774	1.308	1	1.308	-	-	-	1.308	1	1.30
Aegis BL 9.C2 (BMD 5.1) Inline Procurements <sup>(†)</sup>	4.536	14	63.500	6.489	3	19.466	5.834	3	17.503	6.381	2	12.761	-	-	-	6.381	2	12.70
Aegis BMD 3.6 to 4.X Hardware Procurements <sup>(†)</sup>	13.655	11	150.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BMD 3.6 to 4.X Installs <sup>(†)</sup>	20.477	12	245.724	25.437	1	25.437	-	-	-	-	-	-	-	-	-	-	-	
Aegis BMD DMS <sup>(†)</sup>	0.570	12	6.835	0.230	13	2.991	0.469	5	2.346	-	-	-	-	-	-	-	-	
Aegis BMD TI-12H Upgrade Installs <sup>(†)</sup>	2.279	4	9.114	0.466	1	0.466	1.466	6	8.796	-	-	-	-	-	-	-	-	
Aegis BMD TI-12H Upgrade Procurement <sup>(†)</sup>	3.534	10	35.336	2.612	1	2.612	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost	-	-	656.389	-	-	79.791	-	-	76.587	-	-	23.943	-	-	-	- 1	-	23.9
Subtotal: Hardware Cost	-	-	656.389	-	-	79.791	-	-	76.587	-	-	23.943	-	-	-	-	-	23.9
Software Cost																		
Recurring Cost																		
Aegis BL 9.B/C2 (BMD 5.1) Software Upgrade Installs <sup>(†)</sup>	0.606	9	5.451	-	-	-	0.399	4	1.594	0.388	10	3.882	-	-	-	0.388	10	3.8
Aegis BMD 4.0 to 4.X Software Installs	0.533	6	3.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal: Recurring Cost	-	-	8.651	-	-	-	-	-	1.594	-	-	3.882	-	-	-	-	-	3.8
Subtotal: Software Cost	-	-	8.651	-	-	-	-	-	1.594	-	-	3.882	-	-	-	-	-	3.8
Gross/Weapon System Cost	5.000	133	665.040	11.399	7	79.791	13.030	6	78.181	3.092	9	27.825	-	-	-	3.092	9	27.82

#### Remarks:

All Shipset procurements and installs are in alignment with Navy Ship Fielding Plan as of 12 Dec 2022.

The Aegis BL 9.C2 (BMD 5.1) upgrade installs consist of an Aegis Weapon System, Command/Control/Communication, Kill Assessment (KAS) and Vertical Launching System hardware and associated computer program necessary to upgrade an in-service non-BMD ship to BL 9.C2 (BMD 5.1).

The Aegis BMD Production DMS Procurements allows for the continued production of BMD 5.x and BL 5.4 (BMD 4.1) combat system hardware impacted by production hardware obsolescence, and the installation of this hardware on in-service BMD 5.x and BL 5.4 (BMD 4.1) ships to reduce configuration variance and sustainment complexity.

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xhibit P-5, Cost Analysis: PB 2024 Missile Defense Agen		Date: March 2023
ppropriation / Budget Activity / Budget Sub Activity: 300D / 01 / 17	P-1 Line Item Number / Title: MD90 / Aegis BMD Hardware and Software	Item Number / Title [DODIC]: Aegis BMD Shipsets
Code (A=Service Ready, B=Not Service Ready): A	MDAP/MAIS Code:	
ne Aegis BL 9.C2 (BMD 5.1) TI-12H Upgrade Installs consist of hardware C2.1 (BMD 5.1.x) TI-12H compatible weapon system configuration.	and associated computer program necessary to upgrade existing in-s	service Aegis BL 9.C2.0 (BMD 5.1.0) TI-12 ships to Aegis BL
ne Aegis BL $9.B/C2$ (BMD $5.1$ ) Capability Upgrade Installs deliver incremenergent threats.	ental Common Source Library (CSL) capability upgrades to the BMD 5	5.1 ships and sites providing increased performance against
indicates the presence of a P-5a		

LI MD90 - Aegis BMD Hardware and Software Missile Defense Agency

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Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17

P-1 Line Item Number / Title:

MD90 / Aegis BMD Hardware and Software

Aegis BMD Shipsets

Item Number / Title [DODIC]:

Cost Elements	0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	<b>Qty</b> (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue Date
Aegis BL 5.4.0 (BMD 4.1.2) Installs		2019	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Jun 2020	Sep 2020	3	0.650	N		Jun 2019
Aegis BL 5.4.0 (BMD 4.1.2) Installs <sup>(†)</sup>		2020	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington DC	Jun 2020	Sep 2020	5	0.160	Υ		Jun 2019
Aegis BL 5.4.0 (BMD 4.1.2) Installs <sup>(†)</sup>		2021	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2020	Nov 2021	5	0.409	Y		Feb 2020
Aegis BL 5.4.0 (BMD 4.1.2) Installs		2023	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington D.C.	Nov 2022	Nov 2023	0	0.000	N		Feb 2020
Aegis BL 5.4.0 (BMD 4.1.2) Procurement <sup>(†)</sup>		2019	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Apr 2019	Mar 2020	10	0.167	Y		Jan 2018
Aegis BL 5.4.0 (BMD 4.1.2) Procurement <sup>(†)</sup>		2020	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Apr 2020	Sep 2020	8	0.200	Υ		Jan 2019
Aegis BL 5.4.1 (BMD 4.2) Hardware Procurement <sup>(†)</sup>		2020	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Dec 2019	Dec 2020	1	51.996	Υ		Mar 2019
Aegis BL 5.4.1 (BMD 4.2) Hardware Procurement <sup>(†)</sup>		2021	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Dec 2020	Dec 2022	3	2.825	Υ		Mar 2020
Aegis BL 5.4.1 (BMD 4.2) Hardware Procurement <sup>(†)</sup>		2022	Lockheed Martin / Moorestown, N.J.	C / BA	Washington, D.C.	Nov 2021	Jun 2024	3	2.296	N		Jul 2020
Aegis BL 5.4.1 (BMD 4.2) Refurbishments <sup>(†)</sup>		2022	Lockheed Martin / Lockheed Martin, Moorestown, N.J.	C / BA	Washington, DC	Nov 2021	Nov 2022	1	17.450	N		Nov 2020
Aegis BL 9.C2 (BMD 5.1) BackFit Installs <sup>(†)</sup>		2017	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Dahlgren, VA	Jun 2017	Oct 2018	3	1.134	Y		Aug 2016
Aegis BL 9.C2 (BMD 5.1) BackFit Installs <sup>(†)</sup>		2018	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Dahlgren, VA	Nov 2017	Jun 2018	8	0.710	Υ		Feb 2017
Aegis BL 9.C2 (BMD 5.1) BackFit Installs <sup>(†)</sup>		2019	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Dahlgren, VA	Jun 2019	Apr 2020	3	0.762	Y		Jun 2018
Aegis BL 9.C2 (BMD 5.1) BackFit Installs <sup>(†)</sup>		2020	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Dahlgren, VA	Feb 2020	Jun 2020	2	1.485	Y		Jun 2019
Aegis BL 9.C2 (BMD 5.1) BackFit Installs		2021	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Dahlgren, VA	Jun 2020	Dec 2020	0	0.000	Y		Dec 2019
Aegis BL 9.C2 (BMD 5.1) BackFit Procurement		2016	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Nov 2015	Jan 2016	11	2.194	N		Sep 2015
Aegis BL 9.C2 (BMD 5.1) BackFit Procurement <sup>(†)</sup>		2017	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2017	Aug 2018	6	2.533	Y		Jul 2016
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>		2017	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2017	Aug 2018	1	3.310	Υ		Jul 2016
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>		2018	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Jan 2018	Jan 2019	3	0.450	Υ		Jul 2017

LI MD90 - Aegis BMD Hardware and Software Missile Defense Agency

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Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense Agency

Date: March 2023 Item Number / Title [DODIC]:

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17

P-1 Line Item Number / Title:

MD90 / Aegis BMD Hardware and Software Aegis BMD Shipsets

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Cost Elements	0 0	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revision Available	RFP Issue
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>		2019	Lockheed Martin / Moorestown, N.J.		Washington, D.C.	Jan 2019	Jan 2020	2	. ,	Y	7100110010	Jul 2018
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>		2020	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Jan 2020	Jan 2021	3	0.460	Y		Jul 2019
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>		2021	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2020	Aug 2022	3	1.270	Υ		Jul 2020
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>		2022	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2021	Feb 2022	3	1.494	Y		Jul 2021
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>		2023	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2022	Feb 2023	2	1.387	Y		Jul 2022
Aegis BL 9.C2 (BMD 5.1) Inline Installs <sup>(†)</sup>		2024	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2023	Feb 2024	1	1.308	Υ		Jul 2023
Aegis BL 9.C2 (BMD 5.1) Inline Procurements		2016	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	May 2016	Nov 2017	2	4.122	N		Jul 2015
Aegis BL 9.C2 (BMD 5.1) Inline Procurements <sup>(†)</sup>		2017	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	May 2017	Nov 2018	1	3.913	Y		Jul 2016
Aegis BL 9.C2 (BMD 5.1) Inline Procurements <sup>(†)</sup>		2018	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2018	Apr 2019	3	3.735	Y		Jul 2017
Aegis BL 9.C2 (BMD 5.1) Inline Procurements <sup>(†)</sup>		2019	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2019	Aug 2020	2	3.738	Y		Jun 2018
Aegis BL 9.C2 (BMD 5.1) Inline Procurements <sup>(†)</sup>		2020	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2020	Aug 2021	3	3.871	Υ		Jun 2019
Aegis BL 9.C2 (BMD 5.1) Inline Procurements <sup>(†)</sup>		2021	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Apr 2021	Jun 2022	3	6.599	N		Apr 2020
Aegis BL 9.C2 (BMD 5.1) Inline Procurements <sup>(†)</sup>		2022	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Apr 2022	Jun 2023	3	6.489	Y		Nov 2021
Aegis BL 9.C2 (BMD 5.1) Inline Procurements <sup>(†)</sup>		2023	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Apr 2023	Jun 2024	3	5.834	N		Nov 2022
Aegis BMD 3.6 to 4.X Hardware Procurements		2016	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2016	Aug 2017	6	13.519	N		Jul 2015
Aegis BMD 3.6 to 4.X Hardware Procurements <sup>(†)</sup>		2017	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2017	Aug 2018	1	12.100	Y		Jul 2016
Aegis BMD 3.6 to 4.X Hardware Procurements <sup>(†)</sup>		2018	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2018	Aug 2019	3	12.100	Υ		Jul 2017
Aegis BMD 3.6 to 4.X Hardware Procurements <sup>(†)</sup>		2019	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Feb 2019	Aug 2020	1	15.010	Y		Jun 2018

LI MD90 - Aegis BMD Hardware and Software Missile Defense Agency

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Exhibit P-5a, Procurement History and Planning: PB 2024 Missile Defense Agency

Date: March 2023

Item Number / Title [DODIC]:

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17

P-1 Line Item Number / Title:

MD90 / Aegis BMD Hardware and Software Aegis BMD Shipsets

0 Method/Type Date Specs Date С Award of First Avail Revision RFP Issue **Unit Cost** Qty 0 Cost Elements FY Contractor and Location Funding Vehicle Location of PCO Date Delivery (Each) Now? Available Date (\$ M) Aegis BMD 3.6 to 4.X Installs 2016 Lockheed Martin / Moorestown, N.J. SS / CPIF Washington, D.C. Jan 2016 May 2017 17.831 Ν May 2015 Υ Aegis BMD 3.6 to 4.X Installs<sup>(†)</sup> 2017 Lockheed Martin / Moorestown, N.J. SS / CPIF Washington, D.C. Jan 2017 Jun 2018 9.100 May 2016 Aegis BMD 3.6 to 4.X Installs(†) Υ 2018 Lockheed Martin / Moorestown, N.J. SS / CPIF Washington, D.C. Feb 2018 Feb 2019 7.100 Aug 2016 Υ Aegis BMD 3.6 to 4.X Installs<sup>(†)</sup> 2019 Lockheed Martin / Moorestown, N.J. SS / CPIF Washington, D.C. Nov 2017 Sep 2019 18.299 Nov 2017 Aegis BMD 3.6 to 4.X Installs(†) 2020 Lockheed Martin / Moorestown, N.J. SS / CPIF Washington, D.C. Nov 2019 Jul 2021 7.500 Nov 2018 2021 Lockheed Martin / Moorestown, N.J. SS / FFP Washington, D.C. Nov 2020 Nov 2022 42.365 Υ Feb 2020 Aegis BMD 3.6 to 4.X Installs<sup>(†)</sup> 1 SS / CPIF Washington, D.C. Dec 2022 Υ Aegis BMD 3.6 to 4.X Installs (†) 2022 Lockheed Martin / Moorestown, N.J. Dec 2021 25.621 Feb 2021 Aegis BMD DMS<sup>(†)</sup> 12 Ν 2021 Lockheed Martin / Moorestown, N.J. SS / FFP Washington, D.C. Apr 2021 Jun 2022 0.570 Nov 2020 Aegis BMD DMS<sup>(†)</sup> 2022 Lockheed Martin / Moorestown, N.J. SS / FFP Washington, D.C. Apr 2022 Jun 2023 13 0.230 Ν Nov 2021 Aegis BMD DMS<sup>(†)</sup> 2023 Lockheed Martin / Moorestown, N.J. SS / FFP Washington, D.C. Apr 2023 Jun 2024 5 0.469 Ν Nov 2022 Aegis BMD TI-12H Upgrade Lockheed Martin / Moorestown, N.J. 2021 SS / FFP Washington, D.C. Oct 2020 Nov 2020 2.279 Feb 2020 Installs<sup>(†)</sup> Aegis BMD TI-12H Upgrade 2022 SS / FFP Υ Lockheed Martin / Moorestown, N.J. Washington, D.C. Oct 2021 Nov 2021 0.467 Jul 2021 Installs<sup>(†)</sup> Aegis BMD TI-12H Upgrade SS / FFP Υ 2023 Lockheed Martin / Moorestown, N.J. Washington, D.C. Oct 2022 Nov 2022 1.466 Jul 2022 Installs<sup>(†)</sup> Aegis BMD TI-12H Upgrade SS / FPIF Washington, D.C. 2 Ν 2019 Lockheed Martin / Moorestown, N.J. Dec 2019 Aug 2020 3.311 Jul 2019 Procurement Aegis BMD TI-12H Upgrade 2020 Lockheed Martin / Moorestown, N.J. SS / FPIF Washington, D.C. Feb 2020 Oct 2020 5 3.419 Jun 2019 Procurement<sup>(†)</sup> Aegis BMD TI-12H Upgrade 2021 Lockheed Martin / Moorestown, N.J. SS / FPIF Washington, D.C. Feb 2021 Oct 2021 3 3.871 Ν Apr 2020 Procurement<sup>(†)</sup> Aegis BMD TI-12H Upgrade 2022 Lockheed Martin / Moorestown, N.J. SS / FPIF Washington, D.C. Feb 2022 Oct 2022 2.612 Ν Apr 2021 Procurement(†) Aegis BL 9.B/C2 (BMD 5.1) Υ 2020 Lockheed Martin / Moorestown, N.J. SS / CPIF Dahlgren, VA Apr 2020 Sep 2020 0.160 Apr 2019 Software Upgrade Installs(†) Aegis BL 9.B/C2 (BMD 5.1) 2021 Lockheed Martin / Moorestown, N.J. SS / FFP Washington, D.C. Nov 2020 Aug 2021 0.306 Feb 2020 Software Upgrade Installs(†) Aegis BL 9.B/C2 (BMD 5.1) SS / FFP Aug 2023 Υ Oct 2022 2023 Lockheed Martin / Moorestown, N.J. Washington, D.C. Nov 2022 0.399 Software Upgrade Installs(†) Aegis BL 9.B/C2 (BMD 5.1) SS / FFP Υ 2024 Lockheed Martin / Moorestown, N.J. Washington, D.C. Nov 2023 Aug 2024 10 0.388 Feb 2023 Software Upgrade Installs(†)

Exhibit P-5a, Procurement History and Planning: PB 2024	4 Missile Defense Agency	Date: March 2023
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD90 / Aegis BMD Hardware and Software	Item Number / Title [DODIC]: Aegis BMD Shipsets
(†) indicates the presence of a P-21	1	,

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P-1 Line #42

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Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency  Date: March 2023	
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17  P-1 Line Item Number / Title: MD90 / Aegis BMD Hardware and Software  Item Number / Title [DODIC]: Aegis BMD Shipsets	
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(Units in Each)         Fiscal Year 2024         Fiscal Year 2025           ACCEPT         Calendar Year 2024         Calendar Year 2025	A
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1 2021 MDA 5 5 0	
Aegis BL 5.4.0 (BMD 4.1.2) Procurement	
2 2019 MDA 10 10 0	
3 2020 MDA 8 8 0	
Aegis BL 5.4.1 (BMD 4.2) Hardware Procurement	
4 2020 MDA 1 1 0	
4 2021 MDA 3 3 0	
4 2022 MDA 3 0 3 3	
Aegis BL 5.4.1 (BMD 4.2) Refurbishments	
5 2022 MDA 1 1 0	
Aegis BL 9.C2 (BMD 5.1) BackFit Installs	
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6 2018 MDA 8 8 0	
6 2019 MDA 3 3 0	
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_	_		12H Upgrade	1 1																												
_	_	2020		5	5	_	-																									
_	_	2021		3	3																											
		2022		1	1																											
_	_		22 (BMD 5.1)	1		_																										
_	_	2020		8	8																											
_	-	2021		1	1		-																									
_	_	2023		4	4				1	_	1	1	1			1		1														
16	6 2	2024	MDA	10	0	10		A -	-	-	-	-	-	-	-	-	10												_		₩	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	D D	U G	S E P	O C T	N O V	E C	J A N	F E B	M A R	A P R	M A Y	U U	J L	U G	S E P		

LI MD90 - Aegis BMD Hardware and Software Missile Defense Agency

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P-1 Line #42

Exhibit P-21, Production Schedule: PB 2024 Missile Defense Agency

Date: March 2023

Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17

P-1 Line Item Number / Title:

MD90 / Aegis BMD Hardware and Software

Item Number / Title [DODIC]:
Aegis BMD Shipsets

		Produc	tion Rates (Each /	Month)		· · · · · · · · · · · · · · · · · · ·		Procurement Le	adtime (Months)			· · · · · · · · · · · · · · · · · · ·
MFR						lni	tial			Reo	rder	
Ref #	Manufacturer Name - Location	MSR For 2024	1-8-5 For 2024	MAX For 2024	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Lockheed Martin - Moorestown, N.J.	1	1	6	0	0	0	0	0	0	0	C
2	Lockheed Martin - Moorestown, N.J.	1	1	10	0	0	0	0	0	0	0	(
3	Lockheed Martin - Moorestown, N.J.	1	1	8	0	0	0	0	0	0	0	C
4	Lockheed Martin - Moorestown, N.J.	1	1	6	0	0	0	0	0	0	0	C
5	Lockheed Martin - Lockheed Martin, Moorestown, N.J.	1	1	1	0	0	0	0	0	0	0	C
6	Lockheed Martin - Moorestown, N.J.	1	1	8	0	0	0	0	0	0	0	0
7	Lockheed Martin - Moorestown, N.J.	1	1	11	0	0	0	0	0	0	0	C
8	Lockheed Martin - Moorestown, N.J.	1	1	4	0	0	0	0	0	0	0	0
9	Lockheed Martin - Moorestown, N.J.	1	1	4	0	0	0	0	0	0	0	C
10	Lockheed Martin - Moorestown, N.J.	1	1	1	0	0	0	0	0	0	0	0
11	Lockheed Martin - Moorestown, N.J.	1	1	5	0	0	0	0	0	0	0	0
12	Lockheed Martin - Moorestown, N.J.			12	0	0	0	0	0	0	0	0
13	Lockheed Martin - Moorestown, N.J.	1	1	4	0	0	0	0	0	0	0	C
14	Lockheed Martin - Moorestown, N.J.	1	1	6	0	0	0	0	0	0	0	C
15	Lockheed Martin - Moorestown, N.J.	1	1	5	0	0	0	0	0	0	0	C
16	Lockheed Martin - Moorestown, N.J.	1	1	14	0	0	0	0	0	0	0	O

<sup>&</sup>quot;A" in the Delivery Schedule indicates the Contract Award Date.

**Note:** Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).