Department of Defense
Fiscal Year (FY) 2025 Budget Estimates

March 2024

Missile Defense Agency

Defense-Wide Justification Book Volume 2b of 2

Procurement, Defense-Wide

(Includes O&M and MILCON)

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Table of Volumes

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Volume 2b Table of Contents

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Introduction & Explanation of Contents

The Department of Defense Fiscal Year (FY) 2025 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 2025 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

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Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
DoD Component Summary
(Dollars in Thousands)

Mar 2024

Appropriation Summary	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Procurement, Defense-Wide	1,662,861	1,453,312	1,070,933
Total Defense-Wide	**1,662,861**	**1,453,312**	**1,070,933**
Grand Total Department of Defense	**1,662,861**	**1,453,312**	**1,070,933**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
Defense Summary
(Dollars in Thousands)

Mar 2024

Appropriation Summary	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Procurement, Defense-Wide	1,662,861	1,453,312	1,070,933
Total Defense-Wide	**1,662,861**	**1,453,312**	**1,070,933**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Department of Defense
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

Organization: Procurement, Defense-Wide	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Missile Defense Agency, MDA	1,662,861	1,453,312	1,070,933
Total Defense-Wide	**1,662,861**	**1,453,312**	**1,070,933**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D BA Summary
(Dollars in Thousands)

Mar 2024

Appropriation: **Procurement, Defense-Wide**	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Budget Activity			
01. Major equipment	1,662,861	1,453,312	1,070,933
Total Procurement, Defense-Wide	**1,662,861**	**1,453,312**	**1,070,933**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
	Budget Activity 01: Major equipment								
	Major Equipment, Missile Defense Agency								
27	THAAD	A	U	18	239,994	11	216,782	12	246,995
28	Ground Based Midcourse	A	U		11,300				20,796
29	Aegis BMD	A	U	47	(455,835)	27	(374,756)		(85,000)
	Less: Advance Procurement (PY)				(-53,600)				
					402,235		**374,756**		**85,000**
30	BMDS AN/TPY-2 Radars	A	U		4,606		29,108		57,130
31	SM-3 IIAs	A	U	24	669,975	12	432,824	12	406,370
32	Arrow 3 Upper Tier Systems	A	U	1	80,000	1	80,000	1	50,000
33	Short Range Ballistic Missile Defense (SRBMD)	A	U	1	40,000	1	40,000	1	40,000

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

Defense-Wide
FY 2025 President's Budget
Exhibit P-1 FY 2025 President's Budget
Total Obligational Authority
0300D Detail
(Dollars in Thousands)

Mar 2024

Appropriation: 0300 Procurement, Defense-Wide				FY 2023 Actuals		FY 2024 PB Request with CR Adjustments		FY 2025 Request	
Line No	Item Nomenclature	Ident Code	Sec	Quantity	Cost	Quantity	Cost*	Quantity	Cost
34	Defense of Guam Procurement	A	U		26,514	1	169,627		22,602
35	Aegis Ashore Phase III	A	U		36,067		2,390		
36	Iron Dome	A	U	1	80,000	1	80,000	1	110,000
37	Aegis BMD Hardware and Software	A	U	5	72,170	9	27,825	1	32,040
Total Major equipment					**1,662,861**		**1,453,312**		**1,070,933**
Total Procurement, Defense-Wide					**1,662,861**		**1,453,312**		**1,070,933**

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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

Appropriation 0300D: Procurement, Defense-Wide

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

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Fiscal Year 2025 Budget Estimates

Missile Defense Agency

March 2024

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Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates

	Total Obligational Authority (Dollars in Thousands)		
	FY 2023 Actuals	**FY 2024 Estimate**	**FY 2025 Estimate**
4. Administrative and Servicewide Activities	**539,838**	**564,078**	**605,766**
Aegis Ballistic Missile Defense Program	63,132	72,224	75,016
Ground-Based Midcourse Defense Program	187,045	174,789	184,280
Missile Defense System Radars Program	203,624	227,768	254,680
Terminal High Altitude Area Defense Program	86,037	89,297	91,790
Total Operation and Maintenance, MDA	**539,838**	**564,078**	**605,766**

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	Total Obligational Authority (Dollars in Thousands)		
	FY 2023 Actuals	**FY 2024 Estimate**	**FY 2025 Estimate**
4. Administrative and Servicewide Activities	**539,838**	**564,078**	**605,766**
Aegis Ballistic Missile Defense Program	63,132	72,224	75,016
Ground-Based Midcourse Defense Program	187,045	174,789	184,280
Missile Defense System Radars Program	203,624	227,768	254,680
Terminal High Altitude Area Defense Program	86,037	89,297	91,790
Total Operation and Maintenance, MDA	**539,838**	**564,078**	**605,766**

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			Change from FY 2023 to FY 2024				Change from FY 2024 to FY 2025		
		FY 2023 Program	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program	Price Growth Percent	Price Growth	Program Growth	FY 2025 Program
0401	DLA ENERGY (FUEL PRODUCTS)	1,885	-11.50%	-217	-375	1,293	3.13%	40	624	1,957
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	**1,885**		**-217**	**-375**	**1,293**		**40**	**624**	**1,957**
0611	NAVY SURFACE WARFARE CTR	0	5.72%	0	486	486	2.96%	14	-500	0
0677	DISA TELECOMM SVCS - REIMBURSABLE	142	6.50%	9	211	362	3.23%	12	3	377
	TOTAL OTHER FUND PURCHASES	**142**		**9**	**697**	**848**		**26**	**-497**	**377**
0771	COMMERCIAL TRANSPORT	7,957	2.00%	159	-3,448	4,668	2.10%	98	6,559	11,325
	TOTAL TRANSPORTATION	**7,957**		**159**	**-3,448**	**4,668**		**98**	**6,559**	**11,325**
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	2.20%	0	-1	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,456	2.20%	54	513	3,023	2.10%	63	-41	3,045
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,466	2.20%	32	-483	1,015	2.10%	21	3,098	4,134
0915	RENTS (NON-GSA)	0	2.20%	0	255	255	2.10%	5	-4	256
0920	SUPPLIES & MATERIALS (NON-FUND)	94,338	2.20%	2,075	-21,746	74,667	2.10%	1,568	23,147	99,382
0922	EQUIPMENT MAINTENANCE BY CONTRACT	272,166	2.20%	5,988	10,854	289,008	2.10%	6,069	553	295,630
0923	FACILITIES SUST, REST, & MOD BY CONTRACT	60,347	2.20%	1,328	4,360	66,035	2.10%	1,387	4,379	71,801
0925	EQUIPMENT PURCHASES (NON-FUND)	1,266	2.20%	28	-1,294	0	2.10%	0	0	0
0930	OTHER DEPOT MAINTENANCE (NON-FUND)	78,493	2.20%	1,727	26,742	106,962	2.10%	2,246	-12,121	97,087
0933	STUDIES, ANALYSIS & EVAL	0	2.20%	0	1,501	1,501	2.10%	32	-1,533	0
0936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,582	2.20%	211	-3,787	6,006	2.10%	126	2,762	8,894
0984	EQUIPMENT CONTRACTS	0	2.20%	0	107	107	2.10%	2	327	436
0987	OTHER INTRA-GOVT PURCH	9,619	2.20%	212	-1,141	8,690	2.10%	182	2,570	11,442
0989	OTHER SERVICES	70	2.20%	2	-72	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	50	2.20%	1	-51	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	**529,854**		**11,658**	**15,757**	**557,269**		**11,701**	**23,137**	**592,107**
	GRAND TOTAL	**539,838**		**11,609**	**12,631**	**564,078**		**11,865**	**29,823**	**605,766**

OP-32 Exhibit
MDA

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		FY 2023 Program	Price Growth Percent	Price Growth	Program Growth	FY 2024 Program	Price Growth Percent	Price Growth	Program Growth	FY 2025 Program
0401	DLA ENERGY (FUEL PRODUCTS)	1,885	-11.50%	-217	-375	1,293	3.13%	40	624	1,957
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	**1,885**		**-217**	**-375**	**1,293**		**40**	**624**	**1,957**
0611	NAVY SURFACE WARFARE CTR	0	5.72%	0	486	486	2.96%	14	-500	0
0677	DISA TELECOMM SVCS - REIMBURSABLE	142	6.50%	9	211	362	3.23%	12	3	377
	TOTAL OTHER FUND PURCHASES	**142**		**9**	**697**	**848**		**26**	**-497**	**377**
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	TOTAL TRANSPORTATION	**7,957**		**159**	**-3,448**	**4,668**		**98**	**6,559**	**11,325**
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	2.20%	0	-1	0	2.10%	0	0	0
0913	PURCHASED UTILITIES (NON-FUND)	2,456	2.20%	54	513	3,023	2.10%	63	-41	3,045
0914	PURCHASED COMMUNICATIONS (NON-FUND)	1,466	2.20%	32	-483	1,015	2.10%	21	3,098	4,134
0915	RENTS (NON-GSA)	0	2.20%	0	255	255	2.10%	5	-4	256
0920	SUPPLIES & MATERIALS (NON-FUND)	94,338	2.20%	2,075	-21,746	74,667	2.10%	1,568	23,147	99,382
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0987	OTHER INTRA-GOVT PURCH	9,619	2.20%	212	-1,141	8,690	2.10%	182	2,570	11,442
0989	OTHER SERVICES	70	2.20%	2	-72	0	2.10%	0	0	0
0990	IT CONTRACT SUPPORT SERVICES	50	2.20%	1	-51	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	**529,854**		**11,658**	**15,757**	**557,269**		**11,701**	**23,137**	**592,107**
	GRAND TOTAL	**539,838**		**11,609**	**12,631**	**564,078**		**11,865**	**29,823**	**605,766**

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FY 2024 President's Budget Request (Amended, if applicable)	**$564,078**
1. Congressional Adjustments	$0
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$0
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
FY 2024 Appropriated Amount	**$564,078**
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 2024 Baseline Funding	**$564,078**
4. Reprogrammings (Requiring 1415 Actions)	$0
a) Increases	$0

b) Decreases $0

Revised FY 2024 Estimate $564,078

5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: Supplemental Funding $0

FY 2024 Normalized Current Estimate $564,078

6. Price Change $11,865

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $80,724

a) Annualization of New FY 2024 Program $0

b) One-Time FY 2025 Increases $0

c) Program Growth in FY 2025 ..... $80,724

Aegis Ballistic Missile Defense Program $4,657

Ground-Based Midcourse Defense Program $5,814

Missile Defense System Radars Program $69,638

THAAD Program $615

9. Program Decreases ..... $-50,901

a) Annualization of FY 2024 Program Decreases $0

b) One-Time FY 2024 Increases $0

c) Program Decreases in FY 2025 ..... $-50,901

Aegis Ballistic Missile Defense Program ..... $-3,384

Missile Defense System Radars Program ..... $-47,517

FY 2025 Budget Request $605,766

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	FY 2023	FY 2024	FY 2025	Change FY 2024/2025
Contractor FTEs (Total)	849	830	830	0

Personnel Summary Explanations
No change from Fiscal Year (FY) 2024 to FY 2025

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Appropriation Summary	FY 2023 Actuals	Price Change	Program Change	FY 2024 Estimate	Price Change	Program Change	FY 2025 Estimate
O&M, MDA	$539.8	$11.6	$12.6	$564.1	$11.9	$29.8	$605.8

Description of Operations Financed:
Provides Missile Defense Systems unique sustainment support for the Ballistic Missile Defense (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 the Missile Defense Agency (MDA) supports in conjunction with the Navy, who is responsible for operations and sustainment of common items.
- GMD system sustainment support for operational Ground-Based Interceptors and GMD Weapon System, 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 thirteen Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars including Forward Based Mode (FBM) radars, five Upgraded Early Warning Radars (UEWRs) Long Range Discrimination Radar (LRDR), 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 Missile Defense (MD) unique sustainment support includes sustainment of the THAAD MD 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 2023 Actuals	Price Change	Program Change	FY 2024 Estimate	Price Change	Program Change	FY 2025 Estimate
MDA	539,838	11,609	12,631	564,078	11,865	29,823	605,766

- FY 2023 includes $0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes $0 in OOC Estimate. FY 2025 includes $0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

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, SM-3, BMD 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 materiel surveillance, identification, and resolution
- AEGIS BMD mission planner re-host to fleet warfighters

Aegis Ashore sustainment support includes:

- Facilitate data management efforts, such as, oversight for collection, storage, and distribution of technical data and documentation required for sustainment of the Aegis Ashore sites

B. **Ground-Based Midcourse Defense (GMD).** Sustainment support for operational Ground-Based Interceptors and GMD Weapon System based at Fort Greely, AK (FGA) and Vandenberg Space Force Base (VSFB), CA, as well as supporting systems and nodes at Schriever Space Force Base (SSFB), CO, Fort Drum, NY (FDN) and Eareckson AS (EAS), AK. Sustainment support also includes repairs and improvements on aging support facilities at FGA, VSFB, SSFB, FDN and EAS critical to the GMD mission.

I. Description of Operations Financed: (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. The FGA cantonment area does not include the FGA Missile Defense Complex.
5. Configuration management and control for the fielded weapon system.
6. GMD Communication Network (GCN) hardware support, maintenance and Simultaneous Test and Operation (STO) support in the field to include the Upgraded Early Warning Radar (UEWR) locations at Beale Air Force Base, CA; Cape Cod Air Force Station, MA; Clear Air Force Station, AK; Eareckson Air Station, AK; Royal Air Force, Fylingdales, UK; Thule Air Force Base, Thule Greenland and Sea-Based X-Band Radar (SBX).

C. **Missile Defense Systems Radars**. Funding provides sustainment support for thirteen AN/TPY-2 FBM and THAAD configured Terminal Mode (TM) radars. Sustainment support also includes MDA Missile Defense mission unique sustainment for the five UEWRs, LRDR 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, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance. Specific activities include:

1. Supply support, repair, maintenance, modernization, transportation, and storage.
2. Special tools, test equipment, and parts.
3. Recurring and delta training, technical interface, and training device maintenance.
4. Engineering support and Interactive electronic technical manual (IETM) updates.
5. Software revision certification and software user guide updates.
6. Depot Level Maintenance (DLM) for MDA's missile defense unique equipment.
7. Gallium Nitride (GaN) Transmit/Receive Integrated Microwave Module (T/RIMM) to replace obsolete equipment, incorporate server updates, and enhance radar capabilities.

I. Description of Operations Financed: (Cont.)

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.
5. Missile transportation and handling from the missile storage location to the site of the THAAD launchers.
6. 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):

		FY 2024				
			Congressional Action			
A. BA Subactivities	FY 2023 Actuals	Budget Request	Amount	Percent	Current Estimate	FY 2025 Estimate
4. Administrative and Servicewide Activities	**$539,838**	**$564,078**	**$0**	**0.00%**	**$564,078**	**$605,766**
Aegis Ballistic Missile Defense Program	$63,132	$72,224	$0	0.00%	$72,224	$75,016
Ground-Based Midcourse Defense Program	$187,045	$174,789	$0	0.00%	$174,789	$184,280
Missile Defense System Radars Program	$203,624	$227,768	$0	0.00%	$227,768	$254,680
Terminal High Altitude Area Defense Program	$86,037	$89,297	$0	0.00%	$89,297	$91,790
Total	**$539,838**	**$564,078**	**$0**	**0.00%**	**$564,078**	**$605,766**

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

B. Reconciliation Summary	Change FY 2024/FY 2024	Change FY 2024/FY 2025
BASELINE FUNDING	**$564,078**	**$564,078**
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	**564,078**	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,865
Functional Transfers		0
Program Changes		29,823
CURRENT ESTIMATE	**564,078**	**605,766**
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	**$564,078**	**$605,766**

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

FY 2024 President's Budget Request (Amended, if applicable)	**$564,078**
1. Congressional Adjustments	$0
a) Distributed Adjustments	$0
b) Undistributed Adjustments	$0
c) Adjustments to Meet Congressional Intent	$0
d) General Provisions	$0
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 2024 Baseline Funding	**$564,078**
4. Reprogrammings (Requiring 1415 Actions)	$0
a) Increases	$0

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

b) Decreases $0

Revised FY 2024 Estimate $564,078

5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings $0

a) Less: Supplemental Funding $0

FY 2024 Normalized Current Estimate $564,078

6. Price Change $11,865

7. Functional Transfers $0

a) Transfers In $0

b) Transfers Out $0

8. Program Increases $80,724

a) Annualization of New FY 2024 Program $0

b) One-Time FY 2025 Increases $0

c) Program Growth in FY 2025 ..... $80,724

1) Aegis Ballistic Missile Defense Program $4,657
$2,693 increase provides for the addition of BMD 6 sustainment starting in FY25, updated maintenance requirements due to decreased developmental upgrades on BMD 5.x, increased sustainment of the Aegis BMD due to increased number of operational ships in the fleet, and increased fair share of the maintenance software change requests to support the Mission Planner, Command and Decision, Aegis Display System, Aegis Common Infrastructure, Operational Readiness Test System, Radar, and Weapon Control System Products.

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

$1,362 increase provides for repair/recertification of SM-3 variants to meet projected fleet requirements from 60 repair/recertifications in FY2024 to 65 in FY2025 due to commencement of SM-3 Block IIA surveillance repair/recertifications

$602 increase provides additional anticipated lab hours at Combat System Engineering Development Site (CSEDS) and Surface Combat Systems Center (SCSC) Wallops Island test sites in support of the Aegis BMD baselines (BL) with the addition of BL 10 (BMD 6.x) to the operational fleet.
(FY 2024 Baseline: $72,224 thousand)

2) Ground-Based Midcourse Defense Program $5,814
$3,779 increase provides parts and materials for GMD Network and Infrastructure (GNI) and Phased Array In-Flight Interceptor Communications System (IFICS) Data Terminals (PA-IDTs) under the GMD Weapon System (GWS) Increment 10 architecture. The purchase of parts and materials align to fielding of new hardware architecture to provide immediate support to these components of the GWS to support testing and fielding of Missile Defense System (MDS) Increment 10 capabilities.

$2,035 increase supports GMD site Facility Sustainment Restoration and Modernization (FSRM) efforts to include missile field and associated support facilities with power redundancy, uninterruptible power, fire protection/suppression, and upgraded safety alert warning system projects.

(FY 2024 Baseline: $174,789 thousand)

3) Missile Defense System Radars Program $69,638
$28,711 increase provides continued and accelerated acquisition of Gallium Nitride (GaN) Transmit Receive Integrated Microwave Modules (TRIMM) components (@~3,200/radar) to support the modernization of the AN/TPY-2 radar fleet to replace obsolete Gallium Arsenide (GaAs) TRIMM inventory, incorporate server updates, and enhance radar capabilities.

$28,423 increase provides critical funding for AN/TPY-2 repair and return, spares, obsolescence mitigation, and infrastructure for operations and sustainment at nationally and globally deployed sites including Japan, Korea, and Guam; continues support to combatant commands; and provides cyber security for fielded systems. Funding addresses significant maintenance requirements for an aging fleet with increasing operational workload under harsh environmental conditions. The inability to procure long-lead spares and proactively maintain the aging AN/TPY-2 fleet will result in the loss of critical radar capability required for missile defense.

$8,678 increase provides for the induction of a thirteenth AN/TPY-2 THAAD configured radar into operations and sustainment

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

at a fixed site to operate continuously 24 hours a day, seven days a week, 365 days a year, requiring supply support, repair, maintenance, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, and engineering support.

$3,826 increase provides mission-unique sustainment for the LRDR, specifically to procure replenishment spares, in partnership with the U.S. Space Force's (USSF) Global Command, Control, Communication, Intelligence (C3I) and Early Warning Program, which is the responsible party for the UEWR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance. In 2025, LRDR will transition to the USSF. MDA is responsible for replenishing system spares.

(FY 2024 Baseline: $227,768 thousand)

4) THAAD Program $615
$615 increase provides funding for the sustainment of the new THAAD Battery (#8) being delivered in FY 2025.
(FY 2024 Baseline: $89,297 thousand)

9. Program Decreases .....$-50,901

a) Annualization of FY 2024 Program Decreases $0

b) One-Time FY 2024 Increases $0

c) Program Decreases in FY 2025 .....$-50,901

1) Aegis Ballistic Missile Defense Program .....$-3,384
-$1,725 decrease reflects SM-3 cost decreases at other government agencies and for Provisioning Item Order (PIO) Spares.
-$1,222 decrease reflects transition of Aegis Ashore Poland operations to US Navy funding responsibility.
-$296 decrease reflects a cost savings as a result of a streamlined process moving from re-hosting software onto laptops to virtualizing the software to run on the laptops.
-$141 decrease reflects reductions in software maintenance and updates.
(FY 2024 Baseline: $72,224 thousand)

2) Missile Defense System Radars Program .....$-47,517
-$38,748 decrease reflects reduction in Site Sustainment after leveling of site specific maintenance due to efficiencies in

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

operation and sustainment of radar systems, facilities, and support equipment.

-$8,769 decrease reflects reduction in expenses for AN/TPY-2 Cooling Equipment Unit (CEU) depot level maintenance due to improvements in obsolescence management that maintain the reliability of the radar systems.
(FY 2024 Baseline: $227,768 thousand)

FY 2025 Budget Request $605,766

IV. Performance Criteria and Evaluation Summary:

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
1. Operational Support	**539,838**	**564,078**	**605,766**
Aegis Ballistic Missile Defense Program	63,132	72,224	75,016
Ground-Base Midcourse Defense Program	187,045	174,789	184,280
Missile Defense System Radars Program	203,624	227,768	254,680
Terminal High Altitude Area Defense Program	86,037	89,297	91,790
Total Operations and Maintenance, Defense Wide	**539,838**	**564,078**	**605,766**

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 Program. The Aegis BMD element of the Missile Defense System capitalizes upon and evolves from the existing U. S. Navy AWS and 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 capability to the Missile Defense System. By the end of FY 2025, there will be 56 total BMD capable ships requiring maintenance support.

B. Ground-Based Midcourse Defense (GMD) Program. The GMD fielded weapon system is under the command of U.S. Northern Command and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at SSFB, Colorado, and its 49th Missile Defense Battalion (five crews) at FGA and the 100th Missile Defense Brigade Det. 1 (7 Soldiers) at VSFB. In FY 2025, MDA will support operationally deployed Ground-Based Interceptors located at FGA and VSFB. Each Ground-Based Interceptor delivers a single Exo-atmospheric Kill Vehicle 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 (two each) at SSFB. IFICS Data Terminals (IDTs) are currently located at FGA (two each); VSFB (two each); EAS; and Fort Drum, New York.

C. Missile Defense Systems Radars Program. The MDA continues supporting thirteen AN/TPY-2 radars. Five FBM radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Eight radars operate in TM when integrated with the THAAD battery. Two of the eight TM radars are permanently stationed at outside the Continental United States (OCONUS) sites. The operational tempo is met by utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radars. FY 2025 includes AN/TPY-2 operations and maintenance execution and continuation of GaN 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 Radars (UEWRs), Long Range Discrimination Radar (LRDR) and COBRA DANE radar that are in the U.S. Space Force's Global C3I & Early Warning program, who is the responsible organization for the UEWR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance funding.

IV. Performance Criteria and Evaluation Summary:

D. Terminal High Altitude Area Defense (THAAD) Program. Army force structure for THAAD is currently set at eight 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.

V. Personnel Summary:

	FY 2023	FY 2024	FY 2025	Change FY 2023/ FY 2024	Change FY 2024/ FY 2025
Contractor FTEs (Total)	**849**	**830**	**830**	**-19**	**0**

Personnel Summary Explanations:
Decrease from Fiscal Year (FY) 2023 to FY 2024 reflects the Sensors program transitioning contractor logistics support services for radar maintenance to organic depot maintenance at the Letterkenny Army Depot.

No change from FY 2024 to FY 2025.

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

			Change from FY 2023 to FY 2024			Change from FY 2024 to FY 2025		
		FY 2023 Program	Price Growth	Program Growth	FY 2024 Program	Price Growth	Program Growth	FY 2025 Program
401	DLA ENERGY (FUEL PRODUCTS)	1,885	-217	-375	1,293	40	624	1,957
0499	**TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS**	**1,885**	**-217**	**-375**	**1,293**	**40**	**624**	**1,957**
611	NAVY SURFACE WARFARE CTR	0	0	486	486	14	-500	0
677	DISA TELECOMM SVCS - REIMBURSABLE	142	9	211	362	12	3	377
0699	**TOTAL OTHER FUND PURCHASES**	**142**	**9**	**697**	**848**	**26**	**-497**	**377**
771	COMMERCIAL TRANSPORT	7,957	159	-3,448	4,668	98	6,559	11,325
0799	**TOTAL TRANSPORTATION**	**7,957**	**159**	**-3,448**	**4,668**	**98**	**6,559**	**11,325**
912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	-1	0	0	0	0
913	PURCHASED UTILITIES (NON-FUND)	2,456	54	513	3,023	63	-41	3,045
914	PURCHASED COMMUNICATIONS (NON-FUND)	1,466	32	-483	1,015	21	3,098	4,134
915	RENTS (NON-GSA)	0	0	255	255	5	-4	256
920	SUPPLIES & MATERIALS (NON-FUND)	94,338	2,075	-21,746	74,667	1,568	23,147	99,382
922	EQUIPMENT MAINTENANCE BY CONTRACT	272,166	5,988	10,854	289,008	6,069	553	295,630
923	FACILITIES SUST, REST, & MOD BY CONTRACT	60,347	1,328	4,360	66,035	1,387	4,379	71,801
925	EQUIPMENT PURCHASES (NON-FUND)	1,266	28	-1,294	0	0	0	0
930	OTHER DEPOT MAINTENANCE (NON-FUND)	78,493	1,727	26,742	106,962	2,246	-12,121	97,087
933	STUDIES, ANALYSIS & EVAL	0	0	1,501	1,501	32	-1,533	0
936	TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	9,582	211	-3,787	6,006	126	2,762	8,894
984	EQUIPMENT CONTRACTS	0	0	107	107	2	327	436
987	OTHER INTRA-GOVT PURCH	9,619	212	-1,141	8,690	182	2,570	11,442
989	OTHER SERVICES	70	2	-72	0	0	0	0
990	IT CONTRACT SUPPORT SERVICES	50	1	-51	0	0	0	0
0999	**TOTAL OTHER PURCHASES**	**529,854**	**11,658**	**15,757**	**557,269**	**11,701**	**23,137**	**592,107**
9999	**GRAND TOTAL**	**539,838**	**11,609**	**12,631**	**564,078**	**11,865**	**29,823**	**605,766**

Appropriation/Fund	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	**0**	**0**	**0**
II. Studies, Analysis & Evaluations			
FFRDC Work	0	45	0
Non-FFRDC Work	0	1,456	0
Subtotal	**0**	**1,501**	**0**
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	**0**	**0**	**0**
TOTAL			
FFRDC Work	0	45	0
Non-FFRDC Work	0	1,456	0
GRAND Total	**0**	**1,501**	**0**
Reimbursable	0	0	0

Explanation of Funding Changes (FY 2023 to FY 2024):
The Missile Defense System Sensors Program increase in Studies, Analysis, and Evaluations provides planning and integration of operations and sustainment tasks to 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.

Explanation of Funding Changes (FY 2024 to FY 2025):
The Missile Defense System Sensors Program decrease in Studies, Analysis, and Evaluation reflects a reclassification of the CLS efforts from Advisory and Assistance Services (object class 25.1) to Equipment Maintenance By Contract (object class 25.7) to fully comply with the Office of Management and Budget Circular A-11 (Object Classification).

Missile Defense Agency	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
Summary				
1. FY 2023 FTEs	2,143	0	0	2,143
2. FY 2024 FTEs	2,128	0	0	2,128
3. FY 2025 FTEs	2,128	0	0	2,128
MDA - Operation & Maintenance (O&M)				
1. FY 2023 FTEs	0	0	0	0
2. FY 2024 FTEs	0	0	0	0
3. FY 2025 FTEs	0	0	0	0
MDA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2023 FTEs	2,143	0	0	2,143
Civilian FTE change	-15			-15
2. FY 2024 FTEs	2,128	0	0	2,128
Civilian FTE change	0			0
3. FY 2025 FTEs	2,128	0	0	2,128
MDA - Defense Working Capital Fund (DWCF)				
1. FY 2023 FTEs	0	0	0	0
2. FY 2024 FTEs	0	0	0	0
3. FY 2025 FTEs	0	0	0	0

4. SUMMARY	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
FY 2023				
RDT&E Total	**2,143**	**0**	**0**	**2,143**
Direct Funded	2,143	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

4. SUMMARY

	US Direct Hire	Foreign National Direct Hire	Foreign National Indirect Hire	Total
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
FY 2025				
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)

Note: A technical correction to increase MDA FTE by 61 due to delayed implementation of the Fourth Estate Network Optimization

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.

Change from FY 2024 to FY 2025:

No change

CONTRACT SERVICES FUNDING

($ in Millions)

Line	By PB/OP-32 Inflation Category Code	FY 2023 Base & OCO Actuals	FY 2024 Base Enacted	FY 2024 OCO Enacted	FY 2025 Base Request	FY 2025 OCO Request
914	Purchased Communications (Non-Fund)	1	1	0	4	0
	Total 23.3 - Communications, Utilities and Misc. Charges	**1**	**1**	0	**4**	0
932	Mgmt and Professional Support Services	0	0	0	0	0
933	Studies, Analysis, and Evaluation Services	0	2	0	0	0
934	Engineering and Technical Services	0	0	0	0	0
	Total 25.1 - Advisory and Assistance Services	**0**	**2**	**0**	**0**	**0**
936	Training and Leadership Development	10	6	0	9	0
989	Other Contracts	0	0	0	0	0
	Total 25.2 - Other Services	**10**	**6**	**0**	**9**	**0**
987	Other Intra-Government Purchases	10	9	0	11	0
	Total 25.3 - Other Goods and Services from Federal Sources	**10**	**9**	**0**	**11**	**0**
923	Facility Maintenance	60	66	0	72	0
	Total 25.4 - Operation and Maintenance of Facilities	**60**	**66**	**0**	**72**	**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	272	289	0	296	0
930	Other Depot Maintenance (Non-Fund)	78	107		97	
990	IT Contract Support Services	0	0		0	0
	Total 25.7 - Operation and Maintenance of Equipment	**350**	**396**	**0**	**393**	**0**
925	Equipment Purchases (Non-Fund)	1	0	0	0	0
	Total 31.0 - Equipment Purchases (Non-Fund)	**1**	**0**	**0**	**0**	**0**
	Total	**432**	**480**	**0**	**489**	**0**

Source: Next Generation Resources Management System as of 29 Dec 2023

Numbers may not add due to rounding

CONTRACT SERVICES - MANPOWER

Contractor Full-Time Equivalents

Line	By PB/OP-32 Inflation Category Code	FY 2023 Base & OCO Actuals	FY 2024 Base Enacted	FY 2024 OCO Enacted	FY 2025 Base Request	FY 2025 OCO 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	0	0	0	0
933	Studies, Analysis, and Evaluation Services	0	3	0	0	0
934	Engineering and Technical Services	0	0	0	0	0
	Total 25.1 - Advisory and Assistance Services	**0**	**3**	**0**	**0**	**0**
936	Training and Leadership Development	33	33	0	33	0
989	Other Contracts	0	0	0	0	0
	Total 25.2 - Other Services	**33**	**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
	Total 25.5 - Research and Development Contracts	**0**	**0**	**0**	**0**	**0**
922	Equipment Maintenance - Contract	622	583	0	545	0
930	Other Depot Maintenance (Non-Fund)	194	211		252	
990	IT Contract Support Services	0	0		0	0
	Total 25.7 - Operation and Maintenance of Equipment	**816**	**794**	**0**	**797**	**0**
925	Equipment Purchases (Non-Fund)	0	0	0	0	0
	Total 31.0 - Equipment Purchases (Non-Fund)	**0**	**0**	**0**	**0**	**0**
	Total	**849**	**830**	**0**	**830**	**0**

Source: Next Generation Resources Management System as of 29 Dec 2023

Numbers may not add due to rounding

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 SM-3, BMD 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:

- Facilitate Data Management efforts:
    - Oversight for collection, storage, and distribution of technical data and documentation required for sustainment of the Aegis Ashore sites

B. Ground-Based Midcourse Defense. Funding provides sustainment support for operational Ground-Based Interceptors based at FGA and VSFB; as well as operational weapon system nodes at SSFB; Fort Drum, NY; and EAS. 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; BOS, facility maintenance and repairs, facility restoration and modernization, communication support, and utilities at VSFB, Fort Drum, NY and EAS; configuration management and control for the fielded weapon system. Funding provides BOS, facility maintenance and repairs, facility restoration and modernization, and communication support at FGA. Funding also provides utilities for facilities that GMD occupies

in the FGA cantonment area only and not utilities in the Missile Defense Complex. GMD Communication Network (GCN) hardware support, maintenance and STO support in the field to include the UEWR locations at Beale Air Force Base, CA; Cape Cod Air Force Station, MA; Clear Air Force Station, AK; Eareckson Air Station, AK; Royal Air Force, Fylingdales, UK; Thule Air Force Base, Thule Greenland and Sea-Based X-Band Radar (SBX).

C. Missile Defense System Radars. Sustainment support for thirteen AN/TPY-2 FBM and THAAD configured 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, IETM updates, software user guide updates, software revision certification, and depot level maintenance for missile defense unique equipment. Funding also provides a continuation of GaN T/RIMM sustainment to replace obsolete equipment, incorporate server updates, and enhance radar capabilities. Funding provides contributions to sustainment support for items unique to the Missile Defense mission for the five UEWRs, LRDR, 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, LRDR 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.) 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 for the addition of BMD 6 sustainment starting in FY25, updated maintenance requirements due to decreased developmental upgrades on BMD 5.x.
2. Increased sustainment of the Aegis BMD due to increased number of operational ships in the fleet, and increased fair share of the maintenance software change requests to support the Mission Planner, Command and Decision, Aegis Display System, Aegis Common Infrastructure, Operational Readiness Test System, Radar, and Weapon Control System Products.

3. Increase provides for repair/recertification of SM-3 variants to meet projected fleet requirements from 60 repair/recertifications in FY2024 to 65 in FY2025 due to commencement of SM-3 Block IIA surveillance repair/recertifications
4. Increase provides additional anticipated lab hours at Combat System Engineering Development Site (CSEDS) and Surface Combat Systems Center (SCSC) Wallops Island test sites in support of the Aegis BMD baselines (BL) with the addition of BL 10 (BMD 6.x) to the operational fleet.
5. Decrease reflects SM-3 cost decreases at other government agencies and for Provisioning Item Order (PIO) Spares.
6. Decrease reflects transition of Aegis Ashore Poland operations to Navy funding responsibility.
7. Decrease reflects a cost savings as a result of a streamlined process moving from re-hosting software onto laptops to virtualizing the software to run on the laptops.
8. Decrease reflects a reduction in reductions in software maintenance and updates.

B. Ground-Based Midcourse Program:
1. Increase provides depot parts and materials for GNI and IFICS PH-IDTs under the GWS contract Increment 10. The purchases of depot materials align to fielding of new hardware architecture to provide immediate depot support to these components of the GWS to support testing and fielding of the Next Generation Interceptor.
2. Increase supports GMD site FSRM efforts to include missile field and associated support facilities with power redundancy, uninterruptible power, fire protection/suppression, and upgraded safety alert warning system projects.

C. Missile Defense Systems Radars Program:
1. Increase provides continued and accelerated acquisition of Gallium Nitride (GaN) Transmit Receive Integrated Microwave Modules (TRIMM) components (@~3,200/radar) to support the modernization of the AN/TPY-2 radar fleet to replace obsolete Gallium Arsenide (GaAs) TRIMM inventory, incorporate server updates, and enhance radar capabilities.
2. Increase provides critical funding for AN/TPY-2 repair and return, spares, obsolescence mitigation, and infrastructure for operations and sustainment at nationally and globally deployed sites including Japan, Korea, and Guam; continues support to combatant commands; and provides cyber security for fielded systems. Funding addresses significant maintenance requirements for an aging fleet with increasing operational workload under harsh environmental conditions. The inability to procure long-lead spares and proactively maintain the aging AN/TPY-2 fleet will result in the loss of critical radar capability required for missile defense.
3. Increase provides for the induction of a thirteenth AN/TPY-2 THAAD configured radar into operations and sustainment at a fixed site to operate continuously 24 hours a day, seven days a week, 365 days a year, requiring supply support, repair, maintenance, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, and engineering support
4. Increase provides mission-unique sustainment for the LRDR, specifically to procure replenishment spares, in partnership with the U.S. Space Force's (USSF) Global Command, Control, Communication, Intelligence (C3I) and Early Warning Program, which is the responsible party for the UEWR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance. In 2025, LRDR will transition to the USSF. MDA is responsible for replenishing system spares.

5. Decrease reflects reduction in Site Sustainment after leveling of site specific maintenance due to efficiencies in operation and sustainment of radar systems, facilities, and support equipment.
6. Decrease reflects reduction in expenses for AN/TPY-2 CEU depot level maintenance due to improvements in obsolescence management that maintain the reliability of the radar systems.

D. THAAD Program:
1. Increase provides funding for the sustainment of the new THAAD Battery (#8) being delivered in FY 2025.

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(Dollars in Thousands)

Appropriation/Fund: RDT&E (0400)		FY 2023	FY 2024	FY 2025
1. Management & Professional Support Services				
FFRDC Work	932	4,675	5,906	5,507
Non-FFRDC Work	932	151,144	190,963	178,050
Sub-Total		155,819	196,869	183,557
2. Studies, Analysis & Evaluations				
FFRDC Work	933	174	1,043	968
Non-FFRDC Work	933	5,630	33,726	31,288
Sub-Total		5,804	34,769	32,256
3. Engineering & Technical Services				
FFRDC Work	934	14,289	11,193	12,471
Non-FFRDC Work	934	462,026	361,899	403,240
Sub-Total		476,315	373,092	415,711
TOTAL		**637,938**	**604,730**	**631,524**
FFRDC Work		**19,223**	**18,142**	**18,946**
Non-FFRDC Work		**618,800**	**586,588**	**612,578**

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($ in Thousands)

	Method of Accomplishment	Weapon System	FY 2023	FY 2024	FY 2025
Operations and Maintance Funding					
	Contractor Logistics Support (CLS)	AN/TPY-2 Radar	-	-	-
		Ballistic Missile Defense	13,897	15,857	16,174
		Long Range Discrim Radar	-	-	2,333
		Standard Missile-3	14,537	20,479	23,504
		THAAD	24,242	23,117	23,862
	Contractor Logistics Support (CLS) Total		**52,676**	**59,453**	**65,873**
	Interim Contractor Support	THAAD	1,314	772	785
	Interim Contractor Support		**1,314**	**772**	**785**
		THAAD	1,650	7,848	7,910
	Inter-Service Total		**1,650**	**7,848**	**7,910**
	Organic	AN/TPY-2 Radar	-	19,768	6,370
		Ballistic Missile Defense	2,129	2,245	2,291
		THAAD	112	49	124
	Organic Total		**2,241**	**22,062**	**8,785**
	Other Contract	THAAD	24,012	18,082	18,412
	Other Contract Total		**24,012**	**18,082**	**18,412**
Total Operations and Maintance Funding			**81,893**	**108,217**	**101,765**
Total MDA Depot Mainenance Program			**81,893**	**108,217**	**101,765**

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MISSILE DEFENSE AGENCY
FY 2025 MILITARY CONSTRUCTION
PROJECT SUMMARY
BY LOCATION

($ in Thousands)

State/Installation/Project	Auth Request	Approp Request	New/ Current Mission	Page No.
Major Construction				
Alabama				
Redstone Arsenal				
Ground Test Facility Infrastructure (Inc)	-	80,000	C	110
Guam				
Joint Region Marianas				
PDI: GDS, Command Center (Inc)	470,852	187,212	N	116
PDI: GDS, EIAMD, PH 1 (Inc)	432,372	278,267	N	122
Total	903,224	545,479		

1. COMPONENT	FY 2025 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (MDA)		MAR 2024

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONSTRUCTION COST INDEX
Redstone Arsenal, Alabama	Missile Defense Agency	0.88

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20170930										0
b. END FY 2022										0

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	147,975.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	0.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	147,975.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST ($000)	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
31071	Ground Test Facility Infrastructure (GTFI) (Inc)	182,763 SF	80,000	Apr 2022	Dec 2023

9. FUTURE PROJECTS

10. MISSION OR MAJOR FUNCTIONS

The mission of the Missile Defense Agency (MDA) is to develop and deploy a layered Missile Defense System to defend the United States, its deployed forces, allies, and friends from missile attacks in all phases of flight. The GTFI project is required to provide a more operationally realistic, secure, and efficient test infrastructure environment to support Missile Defense System testing. This project will collocate MDA's Eastern data centers to meet Department of Defense mandates for centralized information technology services and cybersecurity.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT MDA	**FY 2025 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2024

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Redstone Arsenal, Alabama	Ground Test Facility Infrastructure (Inc)

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0603914C	31071	MDA 690A	80,000

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**$ 87,964**
DATA CENTER CONVERSION (13131)	SF	27,465	$ 1,806.70	$ 49,621
LABORATORY CONVERSION (31071)	SF	57,000	$ 257.37	$ 14,670
ADMINISTRATIVE FACILITIES RENOVATION (61050)	SF	80,256	$ 173.91	$ 13,957
CENTRAL PLANT BUILDING EXPANSION (89120)	SF	18,042	$ 423.40	$ 7,639
CYBERSECURITY MEASURES	LS			$ 2,077
SUPPORTING FACILITIES				**$ 43,745**
MECHANGICAL SYSTEMS	LS			$ 9,232
ELECTRICAL SERVICES	LS			$ 10,752
EMERGENCY STANDBY GENERATORS & SWITCHGEAR	LS			$ 17,534
UTILITIES - WATER, SEWER, AND GAS	LS			$ 2,068
SITE COMMUNICATIONS	LS			$ 1,624
SITE IMPROVEMENTS / DEMOLITION	LS			$ 1,092
PAVING, WALKS, & CURBS/GUTTERS	LS			$ 1,443
SUBTOTAL				**$ 131,709**
CONTINGENCY (5.00%)				$ 6,585
TOTAL CONTRACT COST				**$ 138,294**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			6.50%	$ 8,989
DESIGN DURING CONSTRUCTION				$ 691
TOTAL REQUEST (ROUNDED)				$ 147,975
TOTAL REQUEST				**$ 80,000**
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				$ 198,650

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

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.

DD FORM 1391, JUL 1999

1. COMPONENT MDA	FY 2025 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2024

3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama		4. PROJECT TITLE: Ground Test Facility Infrastructure (Inc)	
5. PROGRAM ELEMENT 0603914C	6. CATEGORY CODE 31071	7. PROJECT NUMBER MDA 690A	8. PROJECT COST ($000) 80,000

Accessibility will be provided in accordance with Americans with Disabilities Act - Architectural Barriers Act guidelines.

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 **ADQT:** 0 SF **SUBSTD:** 0 SF

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.

CURRENT SITUATION: 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.

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

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.

1. COMPONENT MDA	**FY 2025 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2024
3. INSTALLATION AND LOCATION Redstone Arsenal, Alabama	4. PROJECT TITLE: Ground Test Facility Infrastructure (Inc)	

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0603914C	31071	MDA 690A	80,000

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 of Design Completed as of January 2023:	35%
(c) Design or RFP Complete:	DEC 2023
(d) Total Design Cost ($000):	13,500
(e) Energy Study and/or Life Cycle Analysis performed:	Yes
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	JUL 2024
(b) Construction Start:	AUG 2024
(c) Construction Complete:	AUG 2026

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated or Requested	Cost ($000)
Facility Furnishings	RDT&E	2026	9,000
Security Equipment	RDT&E	2026	1,650
Information Technology	RDT&E	2026	12,400
Test Infrastructure Equipment (Procurement/Relocation)	RDT&E	2025/2026/2027	175,600

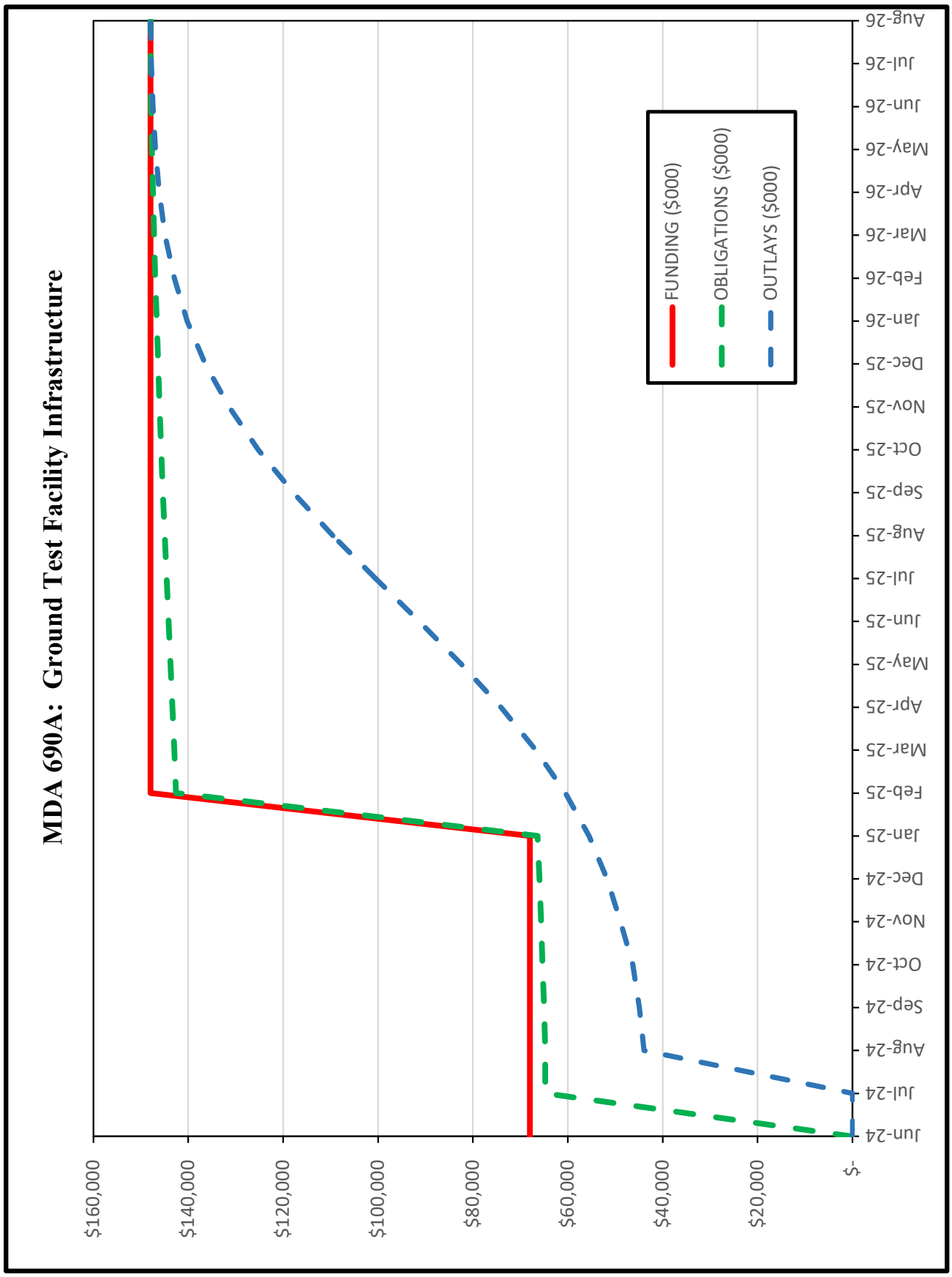
C. Authorization and Appropriation Summary:

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2024	147,975	67,975	67,975
FY 2025 Budget Request	------	80,000	80,000
Total	147,975		147,975

*Estimated based on HAC mark.

MDA Congressional Affairs (DOX)
Telephone: (571) 231-8108

DD FORM 1391C, JUL 1999


MDA 690A: Ground Test Facility Infrastructure
FUNDING ($000)
OBLIGATIONS ($000)
OUTLAYS ($000)
$160,000
$140,000
$120,000
$100,000
$80,000
$60,000
$40,000
$20,000
$-
Jun-24
Jul-24
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Aug-26

PROJECT SPENDING PLAN

Project: MDA 690A: Ground Test Facility Infrastructure

Project Cost ($000M): $147,975

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	Enacted	Cumulative	Obligated	Cumulative	Monthly	Cumulative
May-24		$0		$0	$0	$0
Jun-24		$67,975		$0	$0	$0
Jul-24	$67,975	$67,975	$64,753	$64,753	$0	$0
Aug-24		$67,975	$0	$64,753	$43,920	$43,920
Sep-24		$67,975	$250	$65,003	$1,000	$44,920
Oct-24		$67,975	$325	$65,328	$1,400	$46,320
Nov-24		$67,975	$325	$65,653	$2,600	$48,920
Dec-24		$67,975	$350	$66,003	$2,800	$51,720
Jan-25		$67,975	$375	$66,378	$3,800	$55,520
Feb-25	$80,000	$147,975	$76,208	$142,586	$5,000	$60,520
Mar-25		$147,975	$375	$142,961	$6,200	$66,720
Apr-25		$147,975	$400	$143,361	$7,400	$74,120
May-25		$147,975	$400	$143,761	$8,300	$82,420
Jun-25		$147,975	$400	$144,161	$8,900	$91,320
Jul-25		$147,975	$400	$144,561	$9,200	$100,520
Aug-25		$147,975	$400	$144,961	$9,000	$109,520
Sep-25		$147,975	$375	$145,336	$8,300	$117,820
Oct-25		$147,975	$375	$145,711	$7,400	$125,220
Nov-25		$147,975	$350	$146,061	$6,200	$131,420
Dec-25		$147,975	$300	$146,361	$5,000	$136,420
Jan-26		$147,975	$300	$146,661	$3,800	$140,220
Feb-26		$147,975	$300	$146,961	$2,700	$142,920
Mar-26		$147,975	$250	$147,211	$2,000	$144,920
Apr-26		$147,975	$250	$147,461	$1,200	$146,120
May-26		$147,975	$225	$147,686	$800	$146,920
Jun-26		$147,975	$150	$147,836	$500	$147,420
Jul-26		$147,975	$75	$147,911	$350	$147,770
Aug-26		$147,975	$64	$147,975	$205	$147,975

1. COMPONENT	FY 2025 MILITARY CONSTRUCTION PROGRAM	2. DATE
DEF (MDA)		MAR 2024

3. INSTALLATION AND LOCATION	4. COMMAND	5. AREA CONSTRUCTION COST INDEX
Joint Region Marianas, Guam	Missile Defense Agency	2.75

6. PERSONNEL	(1) PERMANENT			(2) STUDENTS			(3) SUPPORTED			(4) TOTAL
	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	OFFICER	ENLISTED	CIVILIAN	
b. AS OF 20170930										0
b. END FY 2022										0

7. INVENTORY DATA *($000)*

a. TOTAL ACREAGE (acre)	0.00
b. INVENTORY TOTAL AS OF YYYMMDD	0.00
c. AUTHORIZATION NOT YET IN INVENTORY	0.00
d. AUTHORIZATION REQUESTED IN THIS PROGRAM	903,224.00
e. AUTHORIZATION INCLUDED IN FOLLOWING PROGRAM	0.00
f. PLANNED IN NEXT THREE PROGRAM YEARS	0.00
g. REMAINING DEFICIENCY	0.00
h. GRAND TOTAL	903,224.00

8. PROJECTS REQUESTED IN THIS PROGRAM

a. CATEGORY			b. COST ($000)	c. DESIGN STATUS	
(1) CODE	(2) PROJECT TITLE	(3) SCOPE		(1) START	(2) COMPLETE
14380	PDI: Guam Defense System, Command Center (Inc)	57,000 SF	187,212	Mar 2023	Sep 2024
81110	PDI: Guam Defense System, Enhanced Integrated Air and Missile Defense (EIAMD), PH 1 (Inc)	20,000 KW	278,267	Mar 2023	Sep 2024

9. FUTURE PROJECTS

14380	PDI: Guam Defense System, Command Center, (Future Increments)	57,000 SF	283,640	Mar 2023	Sep 2024
81110	PDI: Guam Defense System, Enhanced Integrated Air and Missile Defense (EIAMD), PH 1 (Future Increments)	20,000 KW	154,105	Mar 2023	Sep 2024

10. MISSION OR MAJOR FUNCTIONS

The mission of the Missile Defense Agency (MDA) is to develop and deploy a layered Missile Defense System to defend the United States, its deployed forces, allies, and friends from missile attacks in all phases of flight. The Guam Defense System (GDS) projects are required to support the deployment of a Pacific Deterrence Initiative (PDI) Enhance Integrated Air and Missile Defense (EIAMD) system to protect Guam from hypersonic, ballistic, and cruise missiles.

11. OUTSTANDING POLLUTION AND SAFETY DEFICIENCIES

	($000)
A. Air Pollution	0
B. Water Pollution	0
C. Occupational Safety and Health	0

DD FORM 1390, JUL 1999

1. COMPONENT MDA	FY 2025 MILITARY CONSTRUCTION PROJECT DATA	2. Date MAR 2024

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Joint Region Marianas, Guam	PDI: Guam Defense System, Command Center (Inc)

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0604102C	14380	MDA 693	187,212

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**$ 376,216**
COMMAND CENTER (14380)	SF	57,000	$ 5,017.54	$ 286,000
POWER GENERATION FACILITY (81109)	KW	7,300	$ 4,689.04	$ 34,230
SWITCHGEAR BUILDING (81310)	SF	5,500	$ 7,705.45	$ 42,380
FUEL STORAGE (41130)	GA	60,000	$ 177.67	$ 10,660
ENTRY CONTROL FACILITY (12317)	SF	1,000	$ 806.00	$ 806
SECURITY INFRASTRUTURE	LS			$ 1,640
CYBERSECURITY MEASURES	LS			$ 500
SUPPORTING FACILITIES				**$ 30,340**
ELECTRICAL DISTRIBUTION	LS			$ 9,435
UTILITIES - WATER & SEWER	LS			$ 1,100
SITE PREPARATION	LS			$ 8,220
PAVING AND SITE IMPROVEMENTS	LS			$ 3,295
COMMUNICATIONS TOWER AND DISTRIBUTION	LS			$ 1,860
DEMOLITION	LS			$ 6,230
ENVIRONMENTAL MITIGATION	LS			$ 200
SUBTOTAL				**$ 406,556**
CONTINGENCY (5.00%)				$ 20,328
TOTAL CONTRACT COST				**$ 426,884**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			7.30%	$ 31,162
DESIGN DURING CONSTRUCTION				$ 12,806
TOTAL REQUEST				$ 470,852
TOTAL REQUEST (ROUNDED)				**$ 187,212**
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				$ 29,700

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

The project constructs a Guam Defense System (GDS) Command Center (CC), power generation facility, switchgear building, fuel storage facility, entry control facility, and associated equipment. The CC will include functional areas to accommodate personnel, computing equipment, user interfaces, and communications needed for planning, controlling, and directing mission activities. The power generation facility will provide power via the switchgear facility for the command center and associated infrastructure with fuel from the storage facility consisting of above ground fuel tanks, fuel off-loading infrastructure, and associated containment. The CC facility and power generation facility will be designed for Risk Category IV to meet site specific ground motion and seismic requirements to include base isolation.

Security infrastructure includes real property features to support the installation of Security System Level (SSL)-C and Integrated Electronic Security System (IESS), site security measures, and entry control.

Facilities will be designed to provide cyber security engineering and validation as specified in UFC. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with cybersecurity requirements as well as in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

1. COMPONENT MDA	FY 2025 MILITARY CONSTRUCTION PROJECT DATA		2. Date MAR 2024
3. INSTALLATION AND LOCATION Joint Region Marianas, Guam		4. PROJECT TITLE: PDI: Guam Defense System, Command Center (Inc)	
5. PROGRAM ELEMENT 0604102C	6. CATEGORY CODE 14380	7. PROJECT NUMBER MDA 693	8. PROJECT COST ($000) 187,212

DOD principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Electrical distribution includes all on-site electrical infrastructure, electrical connection to local installation substation, exterior lighting, and lightning protection for mission equipment.

Utilities include extending water and sewer infrastructure to the site.

Site Preparation includes site clearing/ grubbing, rough grading, and finish grading and drainage.

Paving and Site improvements include asphalt roads, gravel-based patrol roads, parking, and fencing.

Communications infrastructure includes a communications tower, all onsite communications infrastructure, and connection to a point of demarcation to offsite communications.

Demolition includes up to 40 housing units and the associated mitigation/disposal of asbestos, lead contaminated materials, and pesticide contaminated soil.

Environmental mitigation in compliance with state and local law may include permitting, biological and archaeological monitoring, restoration, habitat conservation, in-lieu fee program, shoreline protection and restoration, and premiums for environmentally caused delays. MDA will address mitigations to include natural resources and cultural resources, including direct and programmatic mitigations as required by the Biological Opinion and Programmatic Agreement.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

1. COMPONENT MDA	**FY 2025 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2024

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Joint Region Marianas, Guam	PDI: Guam Defense System, Command Center (Inc)

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0604102C	14380	MDA 693	187,212

11. REQUIREMENT: 57,000 SF **ADQT:** 0 SF **SUBSTD:** 0 SF

PROJECT: This project provides a Command Center (CC) facility to support the Guam Defense System (GDS).

REQUIREMENT: The Fiscal Year (FY) 2022 National Defense Authorization Act (NDAA) requires the Secretary of Defense, acting through the Director of the MDA, and in coordination with the Commander of the U.S. Indo-Pacific Command (INDOPACOM), to identify the architecture for a 360-degree enhanced integrated air and missile defense (EIAMD) capability to defend the people, infrastructure, and territory of Guam from the scope and scale of advanced cruise, ballistic, and hypersonic missile threats that are expected to be fielded during the 10-year period following the FY 2022 NDAA. The CC will provide the capability to support equipment from Army Integrated Battle Command System (IBCS), Aegis Guam System, Command and Control, Battle Management, and Communications (C2BMC) Mission Node, and Air Force Air Defense. The mission of the CC is to provide the functions required for planning, controlling, and directing launches and intercepts to include computing equipment, user interfaces, communications, and personnel. The CC is one of the first military construction (MilCon) projects of the GDS program. The CC and associated infrastructure are mission essential and requires N+2 power redundancy to support continuous operations. MilCon Project MDA 694, also requested in FY 2025, provides the necessary infrastructure to place the first set of radars and launchers for the GDS EIAMD capability.

CURRENT SITUATION: The current defense systems in the region and on Guam provide limited capability and do not meet the requirement for a 360-degree EIAMD capability.

IMPACT IF NOT PROVIDED: The DoD missions supported on Guam will continue to be defended from missiles with existing systems that are not anticipated to be adequate for defending against advanced cruise, ballistic, and hypersonic missile threats expected to be fielded in the INDOPACOM theater of operations.

ADDITIONAL INFORMATION: This project is not within a flood hazard area.

As applicable, this project shall comply with UFC 1-200-01, "General Building Requirements", providing model building codes and government-unique criteria for typical design disciplines and building systems, as well as for accessibility, antiterrorism, security, sustainability, and safety.

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	MAR 2023
(b) Percent of Design Completed as of January 2024:	35%
(c) Design or RFP Complete:	SEP 2024
(d) Total Design Cost ($000):	26,000
(e) Energy Study and/or Life Cycle Analysis performed:	No
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	MAR 2025
(b) Construction Start:	APR 2025
(c) Construction Complete:	OCT 2028

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)

1. COMPONENT MDA	**FY 2025 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2024
3. INSTALLATION AND LOCATION Joint Region Marianas, Guam		4. PROJECT TITLE: PDI: Guam Defense System, Command Center (Inc)	
5. PROGRAM ELEMENT 0604102C	6. CATEGORY CODE 14380	7. PROJECT NUMBER MDA 693	8. PROJECT COST ($000) 187,212

Site Activation	RDT&E	2023-2024	2,800
Security Equipment/IESS	RDT&E	2024-2025	600
Radar /Launcher Support Equipment	RDT&E	2024-2025	200
Furniture, Fixtures, and Equipment	RDT&E	2025	19,900
Mobile Loadbank	RDT&E	2025	2,200
MEC Survey and Mitigations	RDT&E	2023	1,900
Environmental Surveys and Permitting	RDT&E	2025	2,100

Research, Development, Test & Evaluation (RDT&E) funds are programmed to provide security support equipment to include Integrated Electronic Security System (IESS) equipment. Previous year RDT&E funds were used to provide Munitions and Explosives of Concern (MEC) mitigations in support of a clean construction site.

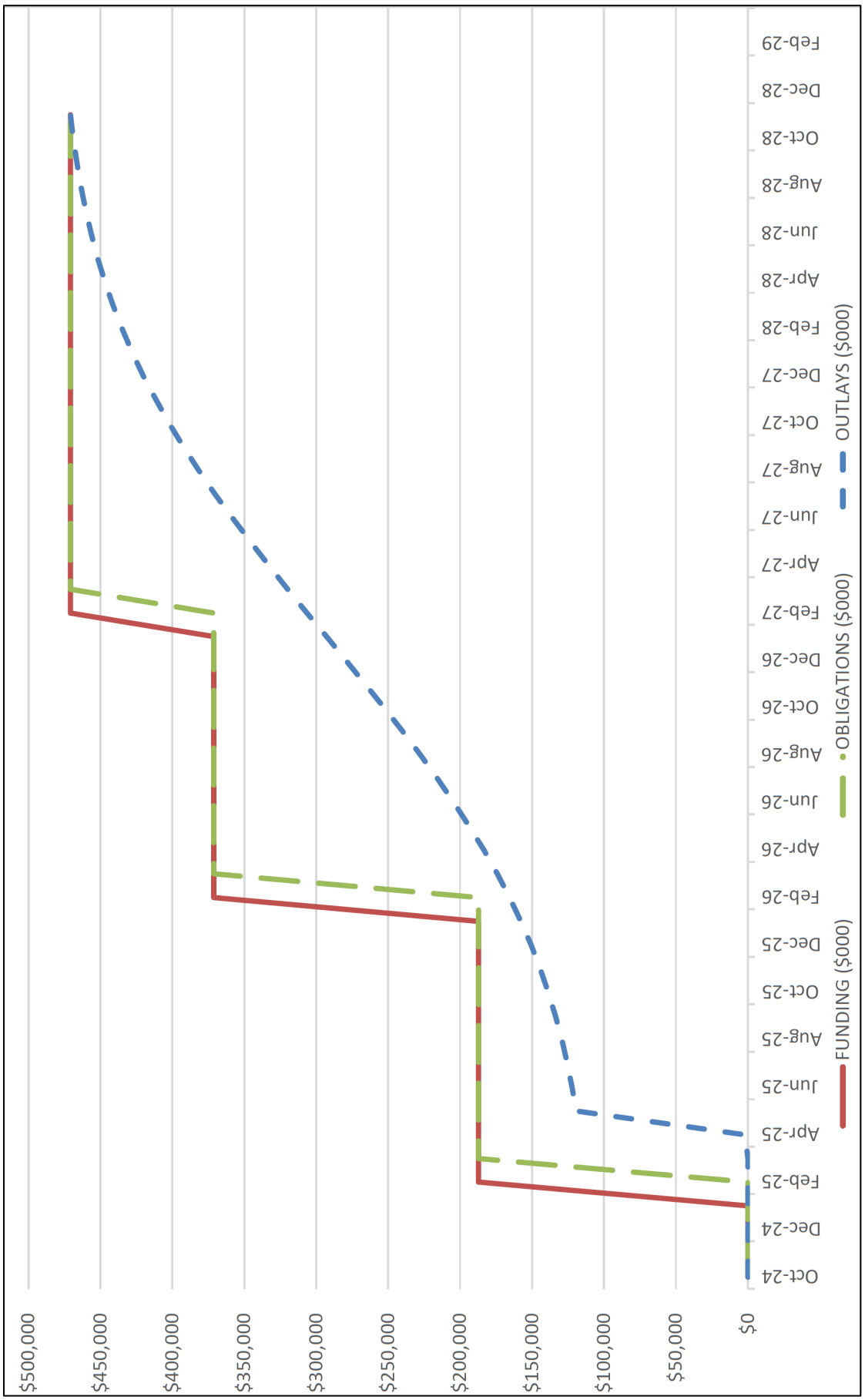
C. Authorization and Appropriation Summary:

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2025 Budget Request	470,852	187,212	187,212
Future Request	------	283,640	283,640
Total	470,852		470,852

MDA Congressional Affairs (DOX)
Telephone: (571) 231-8108

DD FORM 1391C, JUL 1999

MDA #693: PDI: Guam Defense System, Command Center (Inc)



PROJECT SPENDING PLAN

Project: MDA #693: PDI: Guam Defense System, Command Center (Inc)
Project Cost ($000M): $470,900

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-24		$0		$0	$0	$0
Nov-24		$0		$0	$0	$0
Dec-24		$0		$0	$0	$0
Jan-25		$0		$0	$0	$0
Feb-25	$187,212	$187,212		$0	$0	$0
Mar-25		$187,212	$187,212	$187,212	$0	$0
Apr-25		$187,212		$187,212	$2,004	$2,004
May-25		$187,212		$187,212	$117,384	$119,388
Jun-25		$187,212		$187,212	$2,812	$122,200
Jul-25		$187,212		$187,212	$3,290	$125,489
Aug-25		$187,212		$187,212	$3,817	$129,306
Sep-25		$187,212		$187,212	$4,392	$133,698
Oct-25		$187,212		$187,212	$5,013	$138,711
Nov-25		$187,212		$187,212	$5,674	$144,385
Dec-25		$187,212		$187,212	$6,369	$150,754
Jan-26		$187,212		$187,212	$7,091	$157,845
Feb-26	$183,900	$371,212		$187,212	$7,830	$165,674
Mar-26		$371,212	$183,900	$371,212	$8,574	$174,249
Apr-26		$371,212		$371,212	$9,313	$183,561
May-26		$371,212		$371,212	$10,031	$193,592
Jun-26		$371,212		$371,212	$10,716	$204,309
Jul-26		$371,212		$371,212	$11,354	$215,663
Aug-26		$371,212		$371,212	$11,931	$227,593
Sep-26		$371,212		$371,212	$12,434	$240,027
Oct-26		$371,212		$371,212	$12,851	$252,879
Nov-26		$371,212		$371,212	$13,174	$266,052
Dec-26		$371,212		$371,212	$13,393	$279,446
Jan-27		$371,212		$371,212	$13,504	$292,950
Feb-27	$99,740	$470,852		$371,212	$13,504	$306,454
Mar-27		$470,852	$99,740	$470,852	$13,393	$319,848
Apr-27		$470,852		$470,852	$13,174	$333,021
May-27		$470,852		$470,852	$12,851	$345,873
Jun-27		$470,852		$470,852	$12,434	$358,307
Jul-27		$470,852		$470,852	$11,931	$370,237
Aug-27		$470,852		$470,852	$11,354	$381,591
Sep-27		$470,852		$470,852	$10,716	$392,308
Oct-27		$470,852		$470,852	$10,031	$402,339
Nov-27		$470,852		$470,852	$9,313	$411,651
Dec-27		$470,852		$470,852	$8,574	$420,226
Jan-28		$470,852		$470,852	$7,830	$428,055
Feb-28		$470,852		$470,852	$7,091	$435,146
Mar-28		$470,852		$470,852	$6,369	$441,515
Apr-28		$470,852		$470,852	$5,674	$447,189
May-28		$470,852		$470,852	$5,013	$452,202
Jun-28		$470,852		$470,852	$4,392	$456,594
Jul-28		$470,852		$470,852	$3,817	$460,411
Aug-28		$470,852		$470,852	$3,290	$463,700
Sep-28		$470,852		$470,852	$2,812	$466,512
Oct-28		$470,852		$470,852	$2,384	$468,896
Nov-28		$470,852		$470,852	$2,004	$470,852

1. COMPONENT MDA	**FY 2025 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2024

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Joint Region Marianas, Guam	PDI: Guam Defense System, Enhanced Integrated Air and Missile Defense (EIAMD), PH 1 (Inc)

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0604102C	81110	MDA 694	278,267

9. COST ESTIMATES

ITEM	U/M	QUANTITY	UNIT COST	COST ($000)
PRIMARY FACILITIES				**$ 243,077**
POWER GENERATION (81110)	KW	20,500	$ 6,141.46	$ 125,900
SWITCHGEAR BUILDING (81310)	SF	11,000	$ 4,323.82	$ 47,562
FUEL STORAGE (41130)	GAL	210,000	$ 175.38	$ 36,830
FIRE PUMP BUILDING (89009)	SF	1,200	$ 4,085.83	$ 4,903
WATER STORAGE (84330)	GAL	500,000	$ 6.58	$ 3,288
ENTRY CONTROL FACILITY (12317)	SF	700	$ 821.43	$ 575
SPECIAL CONSTRUCTION FEATURES	LS			$ 13,441
SECURITY INFRASTRUCTURE	LS			$ 9,578
CYBERSECURITY MEASURES	LS			$ 1,000
SUPPORTING FACILITIES				**$ 130,253**
ELECTRICAL DISTRIBUTION	LS			$ 21,415
UTILITIES - WATER & SEWER	LS			$ 9,165
SITE PREPARATION	LS			$ 53,510
ROADS, SIDEWALKS, AND PARKING	LS			$ 12,000
SITE IMPROVEMENTS	LS			$ 5,000
COMMUNICATIONS DISTRIBUTION	LS			$ 5,900
DEMOLITION	LS			$ 866
ENVIRONMENTAL MITIGATION	LS			$ 397
LAND ACQUISITION	LS			$ 22,000
SUBTOTAL				**$ 373,330**
CONTINGENCY (5.00%)				$ 18,667
TOTAL CONTRACT COST				**$ 391,997**
SUPERVISION, INSPECTION AND OVERHEAD (SIOH)			7.30%	$ 28,616
DESIGN DURING CONSTRUCTION				$ 11,760
TOTAL REQUEST				**$ 432,372**
TOTAL REQUEST (ROUNDED)				$ 278,267
EQUIPMENT PROVIDED FROM OTHER APPROPRIATIONS				**$ 425,700**

10. DESCRIPTION OF PROPOSED CONSTRUCTION:

The project constructs infrastructure necessary to support one radar site and one launcher site on Marine Corps Base Camp Blaz (MCBCB) in support of the Guam Defense System (GDS), Enhanced Integrated Air and Missile Defense (EIAMD) program. Both sites require power generation facilities, fuel storage, switchgear buildings, fire pump buildings, water storage, and an entry control facility. The power generation facility will provide power via the switchgear facility for the radar and launcher infrastructure with fuel from the storage facility consisting of above ground fuel tanks, fuel off-loading infrastructure, and associated containment. These facilities will be designed for Risk Category (RC)-IV (wind) and RC-III (seismic) to meet site specific ground motion and seismic requirements.

Special construction features include unique asset foundations to support the radar equipment and radomes and to support the launchers and munitions loading and unloading activities.

1. COMPONENT MDA	FY 2025 MILITARY CONSTRUCTION PROJECT DATA		2. Date MAR 2024
3. INSTALLATION AND LOCATION Joint Region Marianas, Guam		4. PROJECT TITLE: PDI: Guam Defense System, Enhanced Integrated Air and Missile Defense (EIAMD), PH 1 (Inc)	
5. PROGRAM ELEMENT 0604102C	6. CATEGORY CODE 81110	7. PROJECT NUMBER MDA 694	8. PROJECT COST ($000) 278,267

Security infrastructure includes real property features to support the installation of Security System Level (SSL)-C and Integrated Electronic Security System (IESS), site security measures, and entry control and security forces area.

Facilities will be designed to provide cyber security engineering and validation as specified in UFC. The cybersecurity commissioning cost is to cover the contractor's submittals, administrative actions and compliance with cybersecurity requirements as well as in-house costs to review contractor submittals and to implement steps necessary for obtaining Authority to Operate.

DoD principles for high performance and sustainable building requirements will be included in the design and construction of the project in accordance with federal laws and Executive Orders. Low Impact Development will be included in the design and construction of this project as appropriate.

Electrical distribution includes all on-site electrical infrastructure, exterior lighting, and lightning protection for mission equipment and facilities.

Utilities include extending water and sewer infrastructure to the site and refurbishing two existing wells.

Site Preparation includes relocation of an existing communications tower and related support facilities, site clearing/ grubbing, rough grading, and finish grading and drainage.

Paving and Site improvements include asphalt roads, gravel-based patrol roads, parking, and fencing.

Communications distribution includes all onsite communications infrastructure and connection to a point of demarcation to offsite communications.

Environmental mitigation in compliance with state and local law may include permits, biological and archaeological monitoring, restoration, habitat conservation, in-lieu fee program, shoreline protection and restoration, and premiums for environmentally caused delays. MDA will address mitigations to include natural resources and cultural resources, including direct and programmatic mitigations as required by the Biological Opinion and Programmatic Agreement.

The Secretary of the Navy may acquire fee or lesser real property interests in land to address public safety considerations inherent to radar and launcher operations.

Facilities will be designed to meet or exceed the useful service life specified in DoD Unified Facility Criteria. Facilities will incorporate features that provide the lowest practical life cycle cost solutions satisfying the facility requirements with the goal of maximizing energy efficiency.

11. REQUIREMENT: 20,500 KW **ADQT:** 0 KW **SUBSTD:** 0 KW

PROJECT: This project constructs initial radar and launcher sites with dedicated power generation supporting the Guam Defense System.

REQUIREMENT: The Fiscal Year (FY) 2022 National Defense Authorization Act (NDAA) requires the Secretary of Defense, acting through the Director of the MDA, and in coordination with the Commander of the U.S. Indo-Pacific Command (INDOPACOM), to identify the architecture for a 360-degree integrated air and missile defense capability to defend the people, infrastructure, and territory of Guam from the scope and scale of advanced cruise, ballistic, and hypersonic missile threats that are expected to be fielded during the 10-year period following the FY 2022 NDAA. . The radar and launcher sites are mission essential and require N+2 power redundancy to support continuous operations. MilCon Project MDA 693, also requested in FY 2025, provides the command center for the GDS program with other phased projects providing the necessary infrastructure to support radars and launchers at distributed sites on Guam. This project provides Phase 1 and includes infrastructure for one radar and one launcher site. Future phases will address additional sites that will be included in future budget requests from the MDA and from the Army depending on the acquisition lead for the supported system.

1. COMPONENT MDA	**FY 2025 MILITARY CONSTRUCTION PROJECT DATA**	2. Date MAR 2024

3. INSTALLATION AND LOCATION	4. PROJECT TITLE:
Joint Region Marianas, Guam	PDI: Guam Defense System, Enhanced Integrated Air and Missile Defense (EIAMD), PH 1 (Inc)

5. PROGRAM ELEMENT	6. CATEGORY CODE	7. PROJECT NUMBER	8. PROJECT COST ($000)
0604102C	81110	MDA 694	278,267

CURRENT SITUATION: The current defense systems in the region and on Guam provide limited capability and do not meet the requirement for a 360-degree EIAMD capability.

IMPACT IF NOT PROVIDED: The DoD missions supported on Guam will continue to be defended from missiles with existing systems that are not anticipated to be adequate for defending against advanced cruise, ballistic, and hypersonic missile threats expected to be fielded in the INDOPACOM theater of operations.

ADDITIONAL INFORMATION: This project is not within a flood hazard area.

As applicable, this project shall comply with UFC 1-200-01, "General Building Requirements", providing model building codes and government-unique criteria for typical design disciplines and building systems, as well as for accessibility, antiterrorism, security, sustainability, and safety. This project has been coordinated with the installation physical security plan, and all security measures will be included.

12. Supplemental Data:

A. Estimated Execution Data:

(1) Acquisition Strategy:	Design/Bid/Build
(2) Design Data:	
(a) Design or Request for Proposal (RFP) Started:	MAR 2023
(b) Percent of Design Completed as of January 2024:	35%
(c) Design or RFP Complete:	SEP 2024
(d) Total Design Cost ($000):	29,300
(e) Energy Study and/or Life Cycle Analysis performed:	No
(f) Standard or definitive design used:	No
(3) Construction Data:	
(a) Contract Award:	MAR 2025
(b) Construction Start:	APR 2025
(c) Construction Complete:	JUN 2028

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

Equipment Nomenclature	Procuring Appropriation	FY Appropriated of Requested	Cost ($000)
Site Activation	RDT&E	2023-2024	13,900
Furniture, Fixtures, and Equipment	RDT&E	2023-2024	7,200
Security Equipment/IESS	RDT&E	2024-2025	3,900
Launcher Support Equipment	Procurement	2024-2025	209,100
Radar Support Equipment	RDT&E	2024-2025	175,000
Mobile Loadbanks	RDT&E	2025	2,200
MEC Survey and Mitigations	RDT&E	2023-2025	8,800
Environmental Surveys and Permitting	RDT&E	2025	5,600

Research, Development, Test & Evaluation (RDT&E) funds are programmed to provide security support equipment to include Integrated Electronic Security System (IESS) equipment. Previous year RDT&E funds were used to provide Munitions and Explosives of Concern (MEC) mitigations in support of a clean construction site.

RDT&E and Procurement funds are programmed to provide radar and launcher weapon systems equipment to be deployed to the sites.

1. COMPONENT MDA	**FY 2025 MILITARY CONSTRUCTION PROJECT DATA**		2. Date MAR 2024
3. INSTALLATION AND LOCATION Joint Region Marianas, Guam		4. PROJECT TITLE: PDI: Guam Defense System, Enhanced Integrated Air and Missile Defense (EIAMD), PH 1 (Inc)	
5. PROGRAM ELEMENT 0604102C	6. CATEGORY CODE 81110	7. PROJECT NUMBER MDA 694	8. PROJECT COST ($000) 278,267

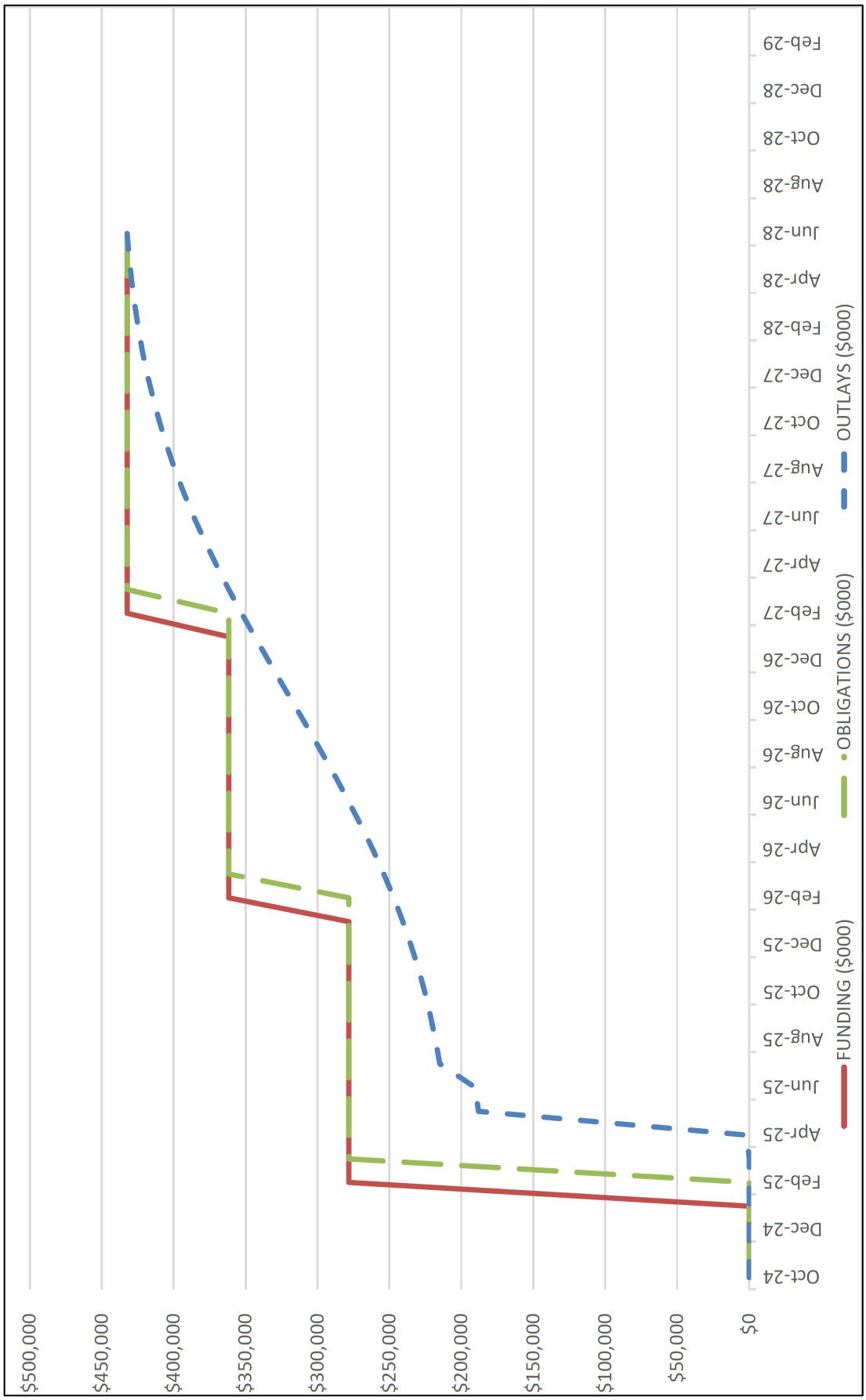
C. Authorization and Appropriation Summary:

	Authorization ($000)	Auth of Approp ($000)	Approp ($000)
FY 2025 Budget Request	432,372	278,267	278,267
Future Request	------	154,105	154,105
Total	432,372		432,372

MDA Congressional Affairs (DOX)
Telephone: (571) 231-8108

DD FORM 1391C, JUL 1999

MDA #694: - PDI: Guam Defense System, Enhanced Integrated Air and Missile Defense (EIAMD), PH1 (Inc)



PROJECT SPENDING PLAN

Project: MDA #694: - PDI: Guam Defense System, Enhanced Integrated Air and Missile Defense (EIAMD), PH1 (Inc)
Project Cost ($000M): $432,372

	FUNDING ($000)		OBLIGATIONS ($000)		OUTLAYS ($000)	
Month-Year	Monthly	Cumulative	Monthly	Cumulative	Monthly	Cumulative
Oct-24		$0		$0	$0	$0
Nov-24		$0		$0	$0	$0
Dec-24		$0		$0	$0	$0
Jan-25		$0		$0	$0	$0
Feb-25	$278,267	$278,267		$0	$0	$0
Mar-25		$278,267	$278,267	$278,267	$0	$0
Apr-25		$278,267		$278,267	$1,447	$1,447
May-25		$278,267		$278,267	$186,758	$188,205
Jun-25		$278,267		$278,267	$2,113	$190,318
Jul-25		$278,267		$278,267	$24,713	$215,031
Aug-25		$278,267		$278,267	$2,958	$217,989
Sep-25		$278,267		$278,267	$3,445	$221,433
Oct-25		$278,267		$278,267	$3,970	$225,403
Nov-25		$278,267		$278,267	$4,527	$229,930
Dec-25		$278,267		$278,267	$5,109	$235,039
Jan-26		$278,267		$278,267	$5,705	$240,743
Feb-26	$83,489	$361,756		$278,267	$6,304	$247,047
Mar-26		$361,756	$83,489	$361,756	$6,893	$253,940
Apr-26		$361,756		$361,756	$7,458	$261,398
May-26		$361,756		$361,756	$7,985	$269,383
Jun-26		$361,756		$361,756	$8,461	$277,843
Jul-26		$361,756		$361,756	$8,870	$286,714
Aug-26		$361,756		$361,756	$9,203	$295,916
Sep-26		$361,756		$361,756	$9,448	$305,364
Oct-26		$361,756		$361,756	$9,598	$314,962
Nov-26		$361,756		$361,756	$9,648	$324,610
Dec-26		$361,756		$361,756	$9,598	$334,208
Jan-27		$361,756		$361,756	$9,448	$343,656
Feb-27	$70,616	$432,372		$361,756	$9,203	$352,858
Mar-27		$432,372	$70,616	$432,372	$8,870	$361,729
Apr-27		$432,372		$432,372	$8,461	$370,189
May-27		$432,372		$432,372	$7,985	$378,174
Jun-27		$432,372		$432,372	$7,458	$385,632
Jul-27		$432,372		$432,372	$6,893	$392,525
Aug-27		$432,372		$432,372	$6,304	$398,829
Sep-27		$432,372		$432,372	$5,705	$404,533
Oct-27		$432,372		$432,372	$5,109	$409,642
Nov-27		$432,372		$432,372	$4,527	$414,169
Dec-27		$432,372		$432,372	$3,970	$418,139
Jan-28		$432,372		$432,372	$3,445	$421,583
Feb-28		$432,372		$432,372	$2,958	$424,541
Mar-28		$432,372		$432,372	$2,513	$427,054
Apr-28		$432,372		$432,372	$2,113	$429,167
May-28		$432,372		$432,372	$1,758	$430,925
Jun-28		$432,372		$432,372	$1,447	$432,372

Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** MD07 / THAAD

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0604876C, 0603881C	Other Related Program Elements: 0603881C, 0604876C
Line Item MDAP/MAIS Code: 362		

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	605	18	11	12	-	12	32	48	48	48	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	7,670.557	239.994	216.782	246.995	-	246.995	476.227	645.357	656.946	674.361	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	7,670.557	239.994	216.782	246.995	-	246.995	476.227	645.357	656.946	674.361	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**7,670.557**	**239.994**	**216.782**	**246.995**	**-**	**246.995**	**476.227**	**645.357**	**656.946**	**674.361**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	9.700	10.020	12.336	12.773	-	12.773	11.396	11.051	11.051	11.272	Continuing	Continuing
Gross/Weapon System Unit Cost *($ in Millions)*	12.679	13.333	19.707	20.583	-	20.583	14.882	13.445	13.686	14.049	Continuing	Continuing

Description:

Increase from FY 2024 to FY 2025 provides an increase in the THAAD Interceptor procurement quantity from eleven (11) in FY 2024 to twelve (12) in FY 2025, additional funding for THAAD Battery Ground Component Obsolescence modifications, and inflation adjustments.

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 (MDA) objective of enhancing the Missile Defense System capability. The THAAD system is comprised of five major components: Interceptors, Launchers, AN/TPY-2 Radar, THAAD Fire Control and Communication (TFCC) Tactical Station Group, and Peculiar Support Equipment including Missile Round Pallet Transportable (MRP-T).

Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** MD07 / THAAD

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0604876C, 0603881C	Other Related Program Elements: 0603881C, 0604876C

Line Item MDAP/MAIS Code: 362

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	THAAD	P-5a, P-21	A		605 / 7,670.557	18 / 239.994	11 / 216.782	12 / 246.995	- / -	12 / 246.995
P-40	**Total Gross/Weapon System Cost**				**605 / 7,670.557**	**18 / 239.994**	**11 / 216.782**	**12 / 246.995**	**- / -**	**12 / 246.995**

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

Increase from FY 2024 to FY 2025 provides an increase in the THAAD Interceptor procurement quantity from eleven (11) in FY 2024 to twelve (12) in FY 2025, additional funding for THAAD Battery Ground Component Obsolescence modifications, and inflation adjustments.

The FY 2025 budget request includes twelve (12) THAAD Interceptors, Interceptor Obsolescence mitigation efforts, THAAD Battery Ground Component obsolescence modification, and the Stockpile Reliability Program (SRP).

The 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 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".

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD07 / THAAD	**Item Number / Title [DODIC]:** THAAD
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	605	18	11	12	-	12
Gross/Weapon System Cost *($ in Millions)*	7,670.557	239.994	216.782	246.995	-	246.995
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	7,670.557	239.994	216.782	246.995	-	246.995
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**7,670.557**	**239.994**	**216.782**	**246.995**	**-**	**246.995**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	12.679	13.333	19.707	20.583	-	20.583

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
8th THAAD Battery	80.012	1	80.012	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEMTT Trucks(†)	1.004	30	30.108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interceptor(†)	9.700	605	5,868.555	10.020	18	180.361	12.336	11	135.691	12.773	12	153.278	-	-	-	12.773	12	153.278
Launcher	8.110	36	291.977	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Equipment	25.943	9	233.491	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TFCC Tactical Station Group	10.522	8	84.179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*6,588.322*	-	-	*180.361*	-	-	*135.691*	-	-	*153.278*	-	-	-	-	-	*153.278*
Subtotal: Hardware Cost	**-**	**-**	***6,588.322***	**-**	**-**	***180.361***	**-**	**-**	***135.691***	**-**	**-**	***153.278***	**-**	**-**	**-**	**-**	**-**	***153.278***
Support Cost																		
JEON	20.970	2	41.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Obsolescence and Modifications	38.920	10	389.200	43.722	1	43.722	62.335	1	62.335	72.862	1	72.862	-	-	-	72.862	1	72.862
Production Support & Testing	48.263	10	482.625	15.911	1	15.911	18.756	1	18.756	20.855	1	20.855	-	-	-	20.855	1	20.855
Training	16.847	10	168.470	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	**-**	**-**	***1,082.235***	**-**	**-**	***59.633***	**-**	**-**	***81.091***	**-**	**-**	***93.717***	**-**	**-**	**-**	**-**	**-**	***93.717***
Gross/Weapon System Cost	**12.679**	**605**	**7,670.557**	**13.333**	**18**	**239.994**	**19.707**	**11**	**216.782**	**20.583**	**12**	**246.995**	**-**	**-**	**-**	**20.583**	**12**	**246.995**

Remarks:

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD07 / THAAD	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 Procurement" cost above includes the costs of all hardware. Prior FYs funding includes procurement of ground components, which affects the "Gross Weapon System Unit Cost". Support Equipment captures miscellaneous items such as THAAD MRP-T, THAAD Active Leak Sensor System, and Battery Support Center that support the THAAD Batteries and varies from year to year.

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

The increase in the Interceptor line above from FY 2024 to FY 2025 provides an increase in the THAAD Interceptor procurement quantity from 11 in FY 2024 to 12 in FY 2025.

The increase in the Obsolescence and Modifications line above from FY 2024 to FY 2025 provides an increase in requirements for THAAD Battery Ground Component obsolescence modifications.

The increase in the Production Support & Testing line above from FY 2024 to FY 2025 provides an increase in requirements for the Stockpile Reliability Program (SRP).

Interceptor obsolescence encompasses mitigation activities that protect the system design and ensure a producible technical data package. This preserves an affordable future product cost within an acceptable production schedule. Examples of mitigation activities include component replacement parts, materials, qualification, alternative source/parts qualification, and piece part/material bridge buys to support subsequent years' production lots.

THAAD Battery Ground Component obsolescence modifications address weapon system obsolescence, supportability issues, and cyber threats. These modifications will result in a common baseline (Configuration 3) for all THAAD Batteries.

The SRP encompasses production support, field testing, storage and aging testing, and stockpile reliability testing and analysis for THAAD interceptors. This provides reliability data and analysis which provides warfighter confidence and enables the extension of the Interceptor shelf and service life, resulting in significant cost avoidance.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD07 / THAAD	Item Number / Title [DODIC]: THAAD

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
HEMTT Trucks(†)		2021	Lockheed Martin / Oshkosh, Wi	SS / FPIF	MDA, Huntsville, AL	Aug 2021	Oct 2023	30	1.004	Y		Jun 2021
Interceptor - Lot 11(†)		2019	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Apr 2019	Dec 2021	110	8.410	N		May 2018
Interceptor - Lot 12(†)		2020	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2020	Feb 2023	39	8.397	N		Oct 2018
Interceptor - Lot 13(†)		2021	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Mar 2022	Feb 2025	39	9.528	N		Aug 2020
Interceptor - Lot 14(†)		2022	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Apr 2022	Sep 2027	32	9.528	N		Aug 2020
Interceptor - Lot 15(†)		2023	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Apr 2023	Jan 2028	18	10.020	N		May 2022
Interceptor - Lot 16(†)		2024	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Dec 2023	Mar 2028	11	12.336	N		May 2022
Interceptor - Lot 17(†)		2025	Lockheed Martin / Troy, AL	SS / FPIF	MDA, Huntsville, AL	Jan 2025	Jul 2028	12	12.773	N		May 2024

(†) indicates the presence of a P-21

Remarks:
N/A

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD07 / THAAD	Item Number / Title [DODIC]: THAAD

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE
										Calendar Year 2019														Calendar Year 2020									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HEMTT Trucks																															
	1	2021	MDA	30	0	30																									30
Interceptor - Lot 11																															
Prior Years Deliveries: 385																															
	2	2019	MDA	110	0	110							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110
Interceptor - Lot 12																															
Prior Years Deliveries: 385																															
	3	2020	MDA	39	0	39																		A	-	-	-	-	-	-	39
Interceptor - Lot 13																															
Prior Years Deliveries: 385																															
	4	2021	MDA	39	0	39																									39
Interceptor - Lot 14																															
Prior Years Deliveries: 385																															
	4	2022	MDA	32	0	32																									32
Interceptor - Lot 15																															
Prior Years Deliveries: 385																															
	4	2023	MDA	18	0	18																									18
Interceptor - Lot 16																															
Prior Years Deliveries: 385																															
	4	2024	MDA	11	0	11																									11
Interceptor - Lot 17																															
Prior Years Deliveries: 385																															
	5	2025	MDA	12	0	12																									12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD07 / THAAD	**Item Number / Title [DODIC]:** THAAD

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HEMTT Trucks																															
	1	2021	MDA	30	0	30											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	30
Interceptor - Lot 11																															
Prior Years Deliveries: 385																															
	2	2019	MDA	110	0	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	7	9	8	7	10	6	8	12	7	35
Interceptor - Lot 12																															
Prior Years Deliveries: 385																															
	3	2020	MDA	39	0	39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
Interceptor - Lot 13																															
Prior Years Deliveries: 385																															
	4	2021	MDA	39	0	39																		A -	-	-	-	-	-	-	39
Interceptor - Lot 14																															
Prior Years Deliveries: 385																															
	4	2022	MDA	32	0	32																			A -	-	-	-	-	-	32
Interceptor - Lot 15																															
Prior Years Deliveries: 385																															
	4	2023	MDA	18	0	18																									18
Interceptor - Lot 16																															
Prior Years Deliveries: 385																															
	4	2024	MDA	11	0	11																									11
Interceptor - Lot 17																															
Prior Years Deliveries: 385																															
	5	2025	MDA	12	0	12																									12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD07 / THAAD	**Item Number / Title [DODIC]:** THAAD

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
							Calendar Year 2023												Calendar Year 2024													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HEMTT Trucks																															
	1	2021	MDA	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	4	6	5	6	5	4							0
Interceptor - Lot 11																															
Prior Years Deliveries: 385																															
	2	2019	MDA	110	75	35	9	10	7	3	6																				0
Interceptor - Lot 12																															
Prior Years Deliveries: 385																															
	3	2020	MDA	39	0	39	-	-	-	-	4	10	9	8	7	1															0
Interceptor - Lot 13																															
Prior Years Deliveries: 385																															
	4	2021	MDA	39	0	39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39
Interceptor - Lot 14																															
Prior Years Deliveries: 385																															
	4	2022	MDA	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Interceptor - Lot 15																															
Prior Years Deliveries: 385																															
	4	2023	MDA	18	0	18							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
Interceptor - Lot 16																															
Prior Years Deliveries: 385																															
	4	2024	MDA	11	0	11															A -	-	-	-	-	-	-	-	-	-	11
Interceptor - Lot 17																															
Prior Years Deliveries: 385																															
	5	2025	MDA	12	0	12																									12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD07 / THAAD	**Item Number / Title [DODIC]:** THAAD

Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												BALANCE
							Calendar Year 2025												Calendar Year 2026													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HEMTT Trucks																															
	1	2021	MDA	30	30	0																									0
Interceptor - Lot 11																															
Prior Years Deliveries: 385																															
	2	2019	MDA	110	110	0																									0
Interceptor - Lot 12																															
Prior Years Deliveries: 385																															
	3	2020	MDA	39	39	0																									0
Interceptor - Lot 13																															
Prior Years Deliveries: 385																															
	4	2021	MDA	39	0	39	-	-	-	-	3	3	4	3	3	4	3	3	4	3	3	3									0
Interceptor - Lot 14																															
Prior Years Deliveries: 385																															
	4	2022	MDA	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Interceptor - Lot 15																															
Prior Years Deliveries: 385																															
	4	2023	MDA	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
Interceptor - Lot 16																															
Prior Years Deliveries: 385																															
	4	2024	MDA	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Interceptor - Lot 17																															
Prior Years Deliveries: 385																															
	5	2025	MDA	12	0	12				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD07 / THAAD	**Item Number / Title [DODIC]:** THAAD

Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												BALANCE
							Calendar Year 2027												Calendar Year 2028													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HEMTT Trucks																															
	1	2021	MDA	30	30	0																									0
Interceptor - Lot 11																															
Prior Years Deliveries: 385																															
	2	2019	MDA	110	110	0																									0
Interceptor - Lot 12																															
Prior Years Deliveries: 385																															
	3	2020	MDA	39	39	0																									0
Interceptor - Lot 13																															
Prior Years Deliveries: 385																															
	4	2021	MDA	39	39	0																									0
Interceptor - Lot 14																															
Prior Years Deliveries: 385																															
	4	2022	MDA	32	0	32	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8										0
Interceptor - Lot 15																															
Prior Years Deliveries: 385																															
	4	2023	MDA	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	2							0
Interceptor - Lot 16																															
Prior Years Deliveries: 385																															
	4	2024	MDA	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	3	3				0
Interceptor - Lot 17																															
Prior Years Deliveries: 385																															
	5	2025	MDA	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	9
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD07 / THAAD	Item Number / Title [DODIC]: THAAD

Cost Elements (Units in Each)							Fiscal Year 2029												Fiscal Year 2030												BALANCE
							Calendar Year 2029												Calendar Year 2030													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2028	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
HEMTT Trucks																															
	1	2021	MDA	30	30	0																									0
Interceptor - Lot 11																															
Prior Years Deliveries: 385																															
	2	2019	MDA	110	110	0																									0
Interceptor - Lot 12																															
Prior Years Deliveries: 385																															
	3	2020	MDA	39	39	0																									0
Interceptor - Lot 13																															
Prior Years Deliveries: 385																															
	4	2021	MDA	39	39	0																									0
Interceptor - Lot 14																															
Prior Years Deliveries: 385																															
	4	2022	MDA	32	32	0																									0
Interceptor - Lot 15																															
Prior Years Deliveries: 385																															
	4	2023	MDA	18	18	0																									0
Interceptor - Lot 16																															
Prior Years Deliveries: 385																															
	4	2024	MDA	11	11	0																									0
Interceptor - Lot 17																															
Prior Years Deliveries: 385																															
	5	2025	MDA	12	3	9	1	1	1	1	1	1	1	1	1																0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD07 / THAAD	**Item Number / Title [DODIC]:** THAAD

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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 - Oshkosh, Wi	1	7	7	4	1	25	26	0	0	0	0
2	Lockheed Martin - Troy, AL	1	4	8	6	3	34	37	6	6	34	40
3	Lockheed Martin - Troy, AL	1	4	8	6	6	31	37	6	6	31	37
4	Lockheed Martin - Troy, AL	1	4	8	6	12	31	43	6	12	31	43
5	Lockheed Martin - Troy, AL	1	4	8	6	3	34	37	6	3	34	37

Remarks:
- Max Production rate is 8 at normal capacity.

- Battery 8 delivers in FY2025.

"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 10,000 and 999,999 all quantities are shown in thousands. 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 2025 Missile Defense Agency	Date: March 2024
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:** 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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	96	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1,280.247	11.300	0.000	20.796	-	20.796	88.586	82.206	-	-	-	1,483.135
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,280.247	11.300	0.000	20.796	-	20.796	88.586	82.206	-	-	-	1,483.135
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,280.247**	**11.300**	**0.000**	**20.796**	**-**	**20.796**	**88.586**	**82.206**	**-**	**-**	**-**	**1,483.135**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented 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 increase from Fiscal Year (FY) 2024 to FY 2025 provides for the purchase of materials for two Phased Array In-Flight Interceptor Communications Systems (IFICS) Data Terminals (IDTs) Retrofits and three sets of operational spares. The Retrofits are not new end items, but are modification kits for the fielded operational sites that enable advanced communications required to support Next Generation Interceptor capabilities to maintain continuous communications throughout flight. The Retrofits also enable the Next Generation Interceptor to provide additional target scene information, situational awareness, and health and status data to the Warfighter designed to improve engagement management and shot doctrine.

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, IDTs and ground Launch Support Systems (LSS). Each Ground Based Interceptor delivers a single kill vehicle to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. LSS are currently located at Fort Greely, Alaska (FGA) and Vandenberg Space Force Base, California (VSFB). The GFC consists of fire control nodes in FGA and in the Missile Defense Integration and Operations Center in Colorado Springs, Colorado. IDTs are currently located in FGA, VSFB, Eareckson Air Station, Alaska (EAS), and Fort Drum, New York (FDN).

FY 2025 funds provide for the purchase of materials for two Phased Array IDT Retrofits and three sets of operational spares.

Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** 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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	Ground Based Midcourse	P-5a, P-21	A		73 / 444.783	- / 0.239	- / 0.000	- / -	- / -	- / -
P-5	Ground Based Interceptors		A		1 / 368.000	- / 0.000	- / 0.000	- / -	- / -	- / -
P-5	Silo Interface Vaults/Silos	P-5a, P-21	A		22 / 467.464	- / 0.000	- / 0.000	- / -	- / -	- / -
P-5	Phased Array IDT and IDT Upgrades	P-5a, P-21	A		0 / 0.000	- / 11.061	- / 0.000	- / 20.796	- / -	- / 20.796
P-40	**Total Gross/Weapon System Cost**				**96 / 1,280.247**	**- / 11.300**	**- / 0.000**	**- / 20.796**	**- / -**	**- / 20.796**

*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 FY 2024 to FY 2025 provides for the purchase of materials for two Phased Array IDT Retrofits and three sets of operational spares. The Retrofits are not new end items but are modification kits for the fielded operational sites that enable advanced communications required to support Next Generation Interceptor to maintain continuous communications throughout flight. The Retrofits also enable the Next Generation Interceptor to provide additional target scene information, situational awareness, and health and status data to the Warfighter.

FY 2023 funding provided processors and operating system upgrade modification kits for four operational IDTs at FDN (1), FGA (2), and EAS (1) to mitigate existing obsolescence. These are not new end items; they are modification kits. The $0.239 million provided updates to the Consolidated Interceptor Facility (CIF) for critical electrical power upgrades.

No procurement funding was requested in FY 2024.

FY 2025 funding provides for the purchase of materials for two Phased Array IDT Retrofits and three sets of operational spares.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	73	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	444.783	0.239	0.000	-	-	-
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	444.783	0.239	0.000	-	-	-
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**444.783**	**0.239**	**0.000**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	6.093	0.000	0.000	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Non Recurring Cost																		
Boost Vehicles(†)	30.000	10	300.000	-	-	0.239	-	-	-	-	-	-	-	-	-	-	-	-
Launch Support Systems(†)	1.977	73	144.312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*444.312*	-	-	*0.239*	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	***444.312***	**-**	**-**	***0.239***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Support Cost																		
Obsolescence	0.471	1	0.471	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	**-**	**-**	***0.471***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**6.093**	**73**	**444.783**	**0.000**	**-**	**0.239**	**0.000**	**-**	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Remarks:
Prior year cost savings due to favorable contract negotiations for Silo Hardware allowed for the reallocation of $0.471 million of obsolescence funding to procure spare Launch Support System kits to improve weapon system reliability. Additional Ground Based Interceptor Boost Vehicle cost of $0.239 million provided critical electrical power upgrades to the CIF.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Boost Vehicles(†)		2020	Boeing / Various	C / CPIF	Huntsville, AL	Dec 2020	Feb 2023	4	30.000	N		Jul 2020
Boost Vehicles(†)		2021	Northrop Grumman System Corporation / Various	C / CPIF	Huntsville, AL	Sep 2021	Jul 2025	6	30.000	N		Jun 2021
Launch Support Systems - Lot 1(†)		2020	Boeing / Various	C / CPIF	Huntsville, AL	Sep 2021	Dec 2023	36	1.977	N		Jun 2021
Launch Support Systems - Lot 2(†)		2020	Boeing / Various	C / CPIF	Huntsville, AL	Sep 2021	Jun 2024	37	1.977	N		Jun 2021

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2021												Fiscal Year 2022											BALANCE
										Calendar Year 2021														Calendar Year 2022										
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Boost Vehicles																														
	1	2020	MDA	4	0	4			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	2	2021	MDA	6	0	6												A -	-	-	-	-	-	-	-	-	-	-	-	-	6
Launch Support Systems - Lot 1																														
	3	2020	MDA	36	0	36												A -	-	-	-	-	-	-	-	-	-	-	-	-	36
Launch Support Systems - Lot 2																														
	3	2020	MDA	37	0	37												A -	-	-	-	-	-	-	-	-	-	-	-	-	37
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2023												Fiscal Year 2024											BALANCE
							Calendar Year 2023															Calendar Year 2024									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Boost Vehicles																														
	1	2020	MDA	4	0	4	-	-	-	-	1	-	-	1	-	-	-	1	1												0
	2	2021	MDA	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
Launch Support Systems - Lot 1																														
	3	2020	MDA	36	0	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	6	6	6	6	6			0
Launch Support Systems - Lot 2																														
	3	2020	MDA	37	0	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	5	5	5	20
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												BALANCE
							Calendar Year 2025												Calendar Year 2026													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Boost Vehicles																															
	1	2020	MDA	4	4	0																									0
	2	2021	MDA	6	0	6	-	-	-	-	-	-	-	-	-	1	1	-	1	-	-	1	1	-	1							0
Launch Support Systems - Lot 1																															
	3	2020	MDA	36	36	0																									0
Launch Support Systems - Lot 2																															
	3	2020	MDA	37	17	20	5	5	5	5																					0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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 - Various	1	1	2	6	3	26	29	6	3	26	29
2	Northrop Grumman System Corporation - Various	1	1	2	6	11	46	57	6	3	26	29
3	Boeing - Various	1	1	2	6	12	24	36	6	12	24	36

Remarks:
N/A

"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 10,000 and 999,999 all quantities are shown in thousands. 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 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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 informational purposes only. The corresponding budget requests are documented elsewhere.)						
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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
Ground Based Interceptors	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:
N/A

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD08 / Ground Based Midcourse	**Item Number / Title [DODIC]:** Silo Interface Vaults/Silos
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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 informational purposes only. The corresponding budget requests are documented elsewhere.)						
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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Non Recurring Cost																		
Silos(†)	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

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD08 / Ground Based Midcourse	Item Number / Title [DODIC]: Silo Interface Vaults/Silos

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Silos - Hardware(†)		2019	Boeing / Various	SS / FPIF	Huntsville, AL	Aug 2019	Apr 2022	12	21.050	Y	Sep 2018	Jan 2018

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD08 / Ground Based Midcourse	**Item Number / Title [DODIC]:** Silo Interface Vaults/Silos

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020											BALANCE
							Calendar Year 2019												Calendar Year 2020											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Silos - Hardware																														
Prior Years Deliveries: 10																														
	1	2019	MDA	12	0	12											A -	-	-	-	-	-	-	-	-	-	-	-	-	12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD08 / Ground Based Midcourse	**Item Number / Title [DODIC]:** Silo Interface Vaults/Silos

Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022											BALANCE
										Calendar Year 2021														Calendar Year 2022								
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Silos - Hardware																														
Prior Years Deliveries: 10																														
	1	2019	MDA	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	9	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD08 / Ground Based Midcourse	**Item Number / Title [DODIC]:** Silo Interface Vaults/Silos

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024											BALANCE
							Calendar Year 2023												Calendar Year 2024											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Silos - Hardware																														
Prior Years Deliveries: 10																														
	1	2019	MDA	12	10	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2									0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD08 / Ground Based Midcourse	**Item Number / Title [DODIC]:** Silo Interface Vaults/Silos

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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 - Various	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. Missile Field-1 construction and subsequent delivery of the silos was delayed until December 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 10,000 and 999,999 all quantities are shown in thousands. 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 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	0	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	11.061	0.000	20.796	-	20.796
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	0.000	11.061	0.000	20.796	-	20.796
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**11.061**	**0.000**	**20.796**	**-**	**20.796**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Non Recurring Cost																		
IDT Upgrades(†)	-	-	-	2.765	4	11.061	-	-	-	-	-	-	-	-	-	-	-	-
Lot 1 Phased Array IDT Materials(†)	-	-	-	-	-	-	-	-	-	6.932	2	13.864	-	-	-	6.932	2	13.864
Phased Array IDT Operational Spares(†)	-	-	-	-	-	-	-	-	-	6.932	1	6.932	-	-	-	6.932	1	6.932
Subtotal: Non Recurring Cost	-	-	-	-	-	*11.061*	-	-	-	-	-	*20.796*	-	-	-	-	-	*20.796*
Subtotal: Hardware Cost	**-**	**-**	**-**	**-**	**-**	***11.061***	**-**	**-**	**-**	**-**	**-**	***20.796***	**-**	**-**	**-**	**-**	**-**	***20.796***
Gross/Weapon System Cost	**0.000**	**0**	**0.000**	**0.000**	**-**	**11.061**	**0.000**	**-**	**0.000**	**-**	**-**	**20.796**	**-**	**-**	**-**	**-**	**-**	**20.796**

Remarks:

FY 2023 funding provided processors and operating system upgrade modification kits for four operational In-Flight Interceptor Communications (IFICS) Data Terminals (IDT) at Fort Drum, NY (1), Fort Greely, AK (2), and Eareckson, AK (1) to mitigate existing obsolescence. These are not new end items but are modification kits. Two IDTs at Vandenberg Space Force Base, CA (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 VSFB are used for flight testing and, as such, their upgrade is funded using RDT&E.

FY 2025 provides for the purchase of materials for two Phased Array IDT Retrofits and three sets of operational spares. The Retrofits are not new end items but are modification kits for the fielded operational sites that enable advanced communications required to support Next Generation Interceptor to maintain continuous communications throughout flight. The Retrofits also enable Next Generation Interceptor to provide additional target scene information, situational awareness, and health and status data to the Warfighter.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
IDT Upgrades(†)		2023	Boeing / Various	C / CPIF	Huntsville, AL	Feb 2023	Jan 2024	4	2.765	N		Jul 2021
Lot 1 Phased Array IDT Materials(†)		2025	TBD / TBD	C / BA	Huntsville, AL	Jun 2025	Dec 2026	2	6.932	N		Jun 2024
Phased Array IDT Operational Spares(†)		2025	TBD / TBD	C / BA	Huntsville, AL	Jun 2025	Dec 2026	1	6.932	N		Jun 2024

(†) indicates the presence of a P-21

Remarks:
FY 2023 funding provided processors and operating system upgrade modification kits for four operational In-Flight Interceptor Communications (IFICS) Data Terminals (IDT) at Fort Drum, NY (1), Fort Greely, AK (2), and Eareckson, AK (1) to mitigate existing obsolescence. These are not new end items but are modification kits. FY 2025 provides for the purchase of materials for two Phased Array IDT Retrofits and three sets of operational spares. The Retrofits are not new end items but are modification kits for the fielded operational sites that enable advanced communications required to support Next Generation Interceptor to maintain continuous communications throughout flight. The Retrofits also enable Next Generation Interceptor to provide additional target scene information, situational awareness, and health and status data to the Warfighter.

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024											BALANCE
							Calendar Year 2023												Calendar Year 2024											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IDT Upgrades																														
	1	2023	MDA	4	0	4					A -	-	-	-	-	-	-	-	-	-	-	1	1	1	1					0
Lot 1 Phased Array IDT Materials																														
	2	2025	MDA	2	0	2																								2
Phased Array IDT Operational Spares																														
	3	2025	MDA	1	0	1																								1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026											BALANCE
							Calendar Year 2025												Calendar Year 2026											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IDT Upgrades																														
	1	2023	MDA	4	4	0																								0
Lot 1 Phased Array IDT Materials																														
	2	2025	MDA	2	0	2									A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Phased Array IDT Operational Spares																														
	3	2025	MDA	1	0	1									A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												BALANCE
							Calendar Year 2027												Calendar Year 2028													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IDT Upgrades																															
	1	2023	MDA	4	4	0																									0
Lot 1 Phased Array IDT Materials																															
	2	2025	MDA	2	0	2	-	-	2																						0
Phased Array IDT Operational Spares																															
	3	2025	MDA	1	0	1	-	-	1																						0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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 - Various	1	1	4	6	1	11	12	6	1	11	12
2	TBD - TBD	1	2	2	0	12	18	30	0	0	0	0
3	TBD - TBD	1	1	1	0	12	18	30	0	0	0	0

Remarks:
FY 2023 funding provided processors and operating system upgrade modification kits for four operational In-Flight Interceptor Communications (IFICS) Data Terminals (IDTs) at Fort Drum, NY (1), Fort Greely, AK (2), and Eareckson, AK (1) to mitigate existing obsolescence. These are not 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 10,000 and 999,999 all quantities are shown in thousands. 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, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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 / AEGIS BMD

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0604881C, 0603892C	Other Related Program Elements: 0603892C
Line Item MDAP/MAIS Code: 362		

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	457	47	27	-	-	-	-	-	-	-	-	531
Gross/Weapon System Cost *($ in Millions)*	6,635.630	455.835	374.756	85.000	-	85.000	-	-	-	-	-	7,551.221
Less PY Advance Procurement *($ in Millions)*	105.789	53.600	0.000	-	-	-	-	-	-	-	-	159.389
Net Procurement (P-1) *($ in Millions)*	6,529.841	402.235	374.756	85.000	-	85.000	-	-	-	-	-	7,391.832
Plus CY Advance Procurement *($ in Millions)*	159.389	0.000	0.000	-	-	-	-	-	-	-	-	159.389
Total Obligation Authority *($ in Millions)*	**6,689.230**	**402.235**	**374.756**	**85.000**	**-**	**85.000**	**-**	**-**	**-**	**-**	**-**	**7,551.221**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	10.503	8.897	12.509	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	14.520	9.699	13.880	-	-	-	-	-	-	-	-	14.221

Description:

Note:
Decrease from FY 2024 to FY 2025 reflects the termination of SM-3 BLK IB new production as a result in a shift in Department priorities. After FY 2024, the Department will discontinue the SM-3 BLK IB procurements in favor of SM-3 BLK IIA, and continue to evolve the BLK IIA missile within the Aegis Weapons System. FY 2025 $85 million provides for critical investment spares to support repair and recertification of fielded SM-3 BLK IB All-Up Rounds in anticipation of supply chain attrition following termination of new production.

In accordance with the Consolidated Appropriations Act 2020, Standard Missile-3 (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, Medium-Range Ballistic Missiles, 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 seeker and advanced signal processor provides a real-time discrimination and characterization capability while improving sensitivity

Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency		Date: March 2024
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 / AEGIS BMD	
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0604881C, 0603892C	Other Related Program Elements: 0603892C
Line Item MDAP/MAIS Code: 362		

for longer range targets and performance against more sophisticated threats. Additionally, the Throttleable Divert and Attitude Control System (TDACS) 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 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. SM-3 Block IIA was transferred to MD14 from MD09 beginning in FY 2020.

Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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 / AEGIS BMD
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** 0604881C, 0603892C	**Other Related Program Elements:** 0603892C
Line Item MDAP/MAIS Code: 362		

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	Aegis BMD SM-3 Block IB	P-5a, P-21	A		427 / 5,784.572	47 / 455.835	27 / 374.756	- / 85.000	- / -	- / 85.000
P-5	Aegis BMD SM-3 Block IIA	P-5a, P-21	A		30 / 851.058	- / 0.000	- / 0.000	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**				**457 / 6,635.630**	**47 / 455.835**	**27 / 374.756**	**- / 85.000**	**- / -**	**- / 85.000**

*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:
Decrease from FY 2024 to FY 2025 reflects the termination of SM-3 BLK IB new production as a result in a shift in Department priorities. After FY 2024, the Department will discontinue the SM-3 BLK IB procurements in favor of SM-3 BLK IIA, and continue to evolve the BLK IIA missile within the Aegis Weapons System. FY 2025 $85 million provides for critical investment spares to support repair and recertification of fielded SM-3 BLK IB All-Up Rounds in anticipation of supply chain attrition following termination of new production.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	427	47	27	-	-	-
Gross/Weapon System Cost *($ in Millions)*	5,784.572	455.835	374.756	85.000	-	85.000
Less PY Advance Procurement *($ in Millions)*	105.789	53.600	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	5,678.783	402.235	374.756	85.000	-	85.000
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**5,678.783**	**402.235**	**374.756**	**85.000**	**-**	**85.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	13.547	9.699	13.880	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Flyaway Cost																		
Recurring Cost																		
SM-3 Block IA Procurement	10.800	71	766.765	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SM-3 Block IB Procurement(†)	10.503	427	4,484.950	8.980	47	422.080	12.509	27	337.730	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*5,251.715*	-	-	*422.080*	-	-	*337.730*	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	***5,251.715***	**-**	**-**	***422.080***	**-**	**-**	***337.730***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Hardware Cost																		
Recurring Cost																		
Canisters Procurement SM-3 Block IA/IB (1)	0.257	436	112.074	0.341	47	16.042	0.327	27	8.832	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*112.074*	-	-	*16.042*	-	-	*8.832*	-	-	-	-	-	-	-	-	-
Subtotal: Hardware Cost	**-**	**-**	***112.074***	**-**	**-**	***16.042***	**-**	**-**	***8.832***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
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)	5.715	5	28.574	1.941	1	1.941	6.010	1	6.010	-	-	-	-	-	-	-	-	-
SM-3 Blk IB Investment Spares (5)	8.340	6	50.037	7.500	1	7.500	7.600	1	7.600	85.000	1	85.000	-	-	-	85.000	1	85.000

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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:	

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
SM-3 Block IB Obsolescence (6)	9.402	6	56.410	0.964	1	0.964	1.384	1	1.384	-	-	-	-	-	-	-	-	-
SM-3 Block IB Production Engineering (7)	20.344	11	223.788	2.627	1	2.627	8.180	1	8.180	-	-	-	-	-	-	-	-	-
SM-3 Block IB Service Life Evaluation Program	2.780	5	13.900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SM-3 Block IB Systems Engineering and Integration (9)	6.822	5	34.111	4.681	1	4.681	5.020	1	5.020	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	***-***	***-***	***420.783***	***-***	***-***	***17.713***	***-***	***-***	***28.194***	***-***	***-***	***85.000***	***-***	***-***	***-***	***-***	***-***	***85.000***
Gross/Weapon System Cost	**13.547**	**427**	**5,784.572**	**9.699**	**47**	**455.835**	**13.880**	**27**	**374.756**	**-**	**-**	**85.000**	**-**	**-**	**-**	**-**	**-**	**85.000**

Remarks:

Decrease from FY 2024 to FY 2025 reflects the termination of SM-3 BLK IB new production as a result in a shift in Department priorities. After FY 2024, the Department will discontinue the SM-3 BLK IB procurements in favor of SM-3 BLK IIA, and continue to evolve the BLK IIA missile within the Aegis Weapons System. FY 2025 $85 million provides for critical investment spares to support repair and recertification of fielded SM-3 BLK IB All-Up Rounds in anticipation of supply chain attrition following termination of new production.

(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 AURs during 4 year maintenance period.

(6) Obsolescence monitoring and management 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.

(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

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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:**

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.

(9) Systems Engineering and Integration - 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.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SM-3 Block IB Procurement(†)		2020	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2020	Apr 2023	32	8.980	Y		Aug 2018
SM-3 Block IB Procurement(†)		2021	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2021	May 2024	40	8.890	Y		Aug 2018
SM-3 Block IB Procurement(†)		2022	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2022	Apr 2025	40	8.890	Y		Aug 2018
SM-3 Block IB Procurement(†)		2023	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren, VA	Mar 2023	Feb 2026	47	8.980	Y		Aug 2018
SM-3 Block IB Procurement(†)		2024	Raytheon / Tucson, AZ	SS / FPIF	Dahlgren,VA	Sep 2024	Mar 2027	27	12.509	Y		Sep 2022

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021											BALANCE
							Calendar Year 2020												Calendar Year 2021											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IB Procurement																														
Prior Years Deliveries: 315																														
	1	2020	MDA	32	0	32						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
	1	2021	MDA	40	0	40																		A -	-	-	-	-	-	40
	1	2022	MDA	40	0	40																								40
	1	2023	MDA	47	0	47																								47
	1	2024	MDA	27	0	27																								27
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023											BALANCE
							Calendar Year 2022												Calendar Year 2023											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IB Procurement																														
Prior Years Deliveries: 315																														
	1	2020	MDA	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	30
	1	2021	MDA	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
	1	2022	MDA	40	0	40						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
	1	2023	MDA	47	0	47																		A	-	-	-	-	-	-	47
	1	2024	MDA	27	0	27																									27

OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025											BALANCE
							Calendar Year 2024												Calendar Year 2025											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IB Procurement																														
Prior Years Deliveries: 315																														
	1	2020	MDA	32	2	30	-	-	20	-	-	10																		0
	1	2021	MDA	40	0	40	-	-	-	-	-	-	-	8	-	-	10	-	10	-	-	12									0
	1	2022	MDA	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	10	-	-	11	11
	1	2023	MDA	47	0	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47
	1	2024	MDA	27	0	27												A -	-	-	-	-	-	-	-	-	-	-	-	-	27
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027												BALANCE
							Calendar Year 2026												Calendar Year 2027													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IB Procurement																															
Prior Years Deliveries: 315																															
	1	2020	MDA	32	32	0																									0
	1	2021	MDA	40	40	0																									0
	1	2022	MDA	40	29	11	-	-	11																						0
	1	2023	MDA	47	0	47	-	-	-	-	9	-	-	12	-	-	13	-	-	13											0
	1	2024	MDA	27	0	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	-	7	-	-	7	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2028												Fiscal Year 2029												BALANCE
							Calendar Year 2028												Calendar Year 2029													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2027	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IB Procurement																															
Prior Years Deliveries: 315																															
	1	2020	MDA	32	32	0																									0
	1	2021	MDA	40	40	0																									0
	1	2022	MDA	40	40	0																									0
	1	2023	MDA	47	47	0																									0
	1	2024	MDA	27	21	6	-	-	6																						0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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	4	8	0	0	0	0	0	0	0	0

"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 10,000 and 999,999 all quantities are shown in thousands. 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 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 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 informational purposes only. The corresponding budget requests are documented elsewhere.)						
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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Flyaway Cost																		
Recurring Cost																		
SM-3 Block IIA Procurement(†)	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:
N/A

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SM-3 Block IIA Procurement(†)		2018	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Aug 2018	Mar 2022	20	26.848	Y		
SM-3 Block IIA Procurement(†)		2019	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Dec 2019	Sep 2024	10	25.403	Y		Aug 2019

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2018												Fiscal Year 2019											BALANCE
							Calendar Year 2018												Calendar Year 2019											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA Procurement																														
	1	2018	MDA	20	0	20											A -	-	-	-	-	-	-	-	-	-	-	-	-	20
	1	2019	MDA	10	0	10																								10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2020												Fiscal Year 2021											BALANCE
							Calendar Year 2020																Calendar Year 2021								
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA Procurement																														
	1	2018	MDA	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
	1	2019	MDA	10	0	10			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2022												Fiscal Year 2023											BALANCE
										Calendar Year 2022														Calendar Year 2023									
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA Procurement																														
	1	2018	MDA	20	0	20	-	-	-	-	-	4	-	2	2	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-	10
	1	2019	MDA	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2024												Fiscal Year 2025											BALANCE
							Calendar Year 2024												Calendar Year 2025											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA Procurement																														
	1	2018	MDA	20	10	10	-	-	1	-	-	-	-	-	3	-	-	6												0
	1	2019	MDA	10	0	10	-	-	-	-	-	-	-	-	-	-	-	1	-	-	3	-	-	3	-	-	3				0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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

"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 10,000 and 999,999 all quantities are shown in thousands. 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 2025 Missile Defense Agency	Date: March 2024
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:** MD11 / BMDS Sensors

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0603881C, 0603884C	Other Related Program Elements: 0603881C, 0603884C
Line Item MDAP/MAIS Code: 362		

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	6	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	2,907.726	4.606	29.108	57.130	-	57.130	32.154	45.247	29.594	19.481	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	2,907.726	4.606	29.108	57.130	-	57.130	32.154	45.247	29.594	19.481	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2,907.726**	**4.606**	**29.108**	**57.130**	**-**	**57.130**	**32.154**	**45.247**	**29.594**	**19.481**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented 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)*	484.621	0.000	0.000	-	-	-	-	-	-	-	Continuing	Continuing

Description:

The increase from Fiscal Year (FY) 2024 to FY 2025 provides for the procurement of (7) DREX kits, (7) next generation servers (Cyber), (1) CEU retrofit kit, and Radar 13 initial spares and power converters.

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 can of track multiple threats and multiple interceptors during engagements in the terminal phase. It provides surveillance, acquisition, tracking, 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 (e.g. 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 of 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 fleet's existing servers and enhances cybersecurity protection and processing capability for the fleet.

The CEU Retrofit Kit and Refurbishment procurement modernizes the CEU, replacing obsolete equipment and adding performance enhancements that increase radar capabilities while bringing the 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.

Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency		Date: March 2024
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:** MD11 / BMDS Sensors	
ID Code (A=Service Ready, B=Not Service Ready): A	**Program Elements for Code B Items:** 0603881C, 0603884C	**Other Related Program Elements:** 0603881C, 0603884C
Line Item MDAP/MAIS Code: 362		

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 2025 Missile Defense Agency	Date: March 2024
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:** MD11 / BMDS Sensors

ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0603881C, 0603884C	Other Related Program Elements: 0603881C, 0603884C

Line Item MDAP/MAIS Code: 362

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	BMDS AN/TPY-2 Radars	P-5a, P-21	A		6 / 2,907.726	- / 4.606	- / 29.108	- / 57.130	- / -	- / 57.130
P-40	**Total Gross/Weapon System Cost**				**6 / 2,907.726**	**- / 4.606**	**- / 29.108**	**- / 57.130**	**- / -**	**- / 57.130**

*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) 2024 to FY 2025 provides for the procurement of (7) DREX kits, (7) next generation servers (Cyber), (1) CEU retrofit kit, Radar 13 initial spares and power converters.

FY 2025 through FY 2029 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.
- CEU Retrofit Kit and Refurbishment modernizes and brings the CEUs into a common, more reliable configuration.
- Radar 13 Initial Spares and power converters increasing Radar 13 reliability availability.

The above procurement quantity 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, therefore, not included in the costs above.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	6	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2,907.726	4.606	29.108	57.130	-	57.130
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	2,907.726	4.606	29.108	57.130	-	57.130
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**2,907.726**	**4.606**	**29.108**	**57.130**	**-**	**57.130**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	484.621	0.000	0.000	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
AN/TPY-2 Major End Item CN Kits	2.738	1	2.738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AN/TPY-2 Next Generation Servers/ Network Kits(†)	-	-	-	-	-	-	1.340	6	8.039	1.843	7	12.904	-	-	-	1.843	7	12.904
AN/TPY-2 Secure Servers (Cyber)	1.862	2	3.724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Antenna Equipment Unit (AEU)(†)	136.075	6	816.451	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Antenna Equipment Unit (AEU) Transformer	1.083	10	10.829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COBRA DANE Transmitter Group Replacement	9.704	2	19.408	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cooling Equipment Unit (CEU)(†)	8.107	6	48.642	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cooling Equipment Unit (CEU) Refurb Program(†)	-	-	-	-	-	-	-	-	-	4.161	2	8.321	-	-	-	4.161	2	8.321
Cooling Equipment Unit (CEU) Retrofit Kit(†)	-	-	-	-	-	-	-	-	-	7.552	1	7.552	-	-	-	7.552	1	7.552
Critical Spares	9.742	3	29.227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
DREX kit(†)	-	-	-	2.303	2	4.606	2.241	4	8.962	2.343	7	16.399	-	-	-	2.343	7	16.399
Electronic Equipment Unit (EEU)(†)	22.321	6	133.927	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electronic Equipment Unit (EEU) Modification Kit	4.850	5	24.248	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Float Antenna Equipment Unit (AEU)	62.019	1	62.019	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Float Cooling Equipment Unit (CEU)	12.929	2	25.857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Float Electronic Equipment Unit (EEU)	21.491	2	42.982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Forward-Based Mode Prime Power Units (PPU)	10.985	4	43.940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prime Power Unit (PPUs - 2 each radar system)(†)	15.251	7	106.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radar Field Upgrade (RAFU) Kit	1,450.000	1	1,450.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transmit/Receive Integrated Microwave Module (TRIMMs)	59.840	1	59.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*2,880.592*	-	-	*4.606*	-	-	*17.001*	-	-	*45.176*	-	-	-	-	-	*45.176*
Non Recurring Cost																		
Antenna Equipment Unit (AEU) Radome	1.525	1	1.525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Antenna Equipment Unit (AEU) Transformer Hoses	0.001	180	0.151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEU Fan Motors	0.122	24	2.933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contractor Certification	2.862	1	2.862	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radar 13 Initial Spares and AC/DC Converters(†)	-	-	-	-	-	-	12.107	1	12.107	11.954	1	11.954	-	-	-	11.954	1	11.954
Reference Horn Switch Assembly (RHSA) Retrofit Kits	0.242	1	0.242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retrofit Firewall Kits	0.092	37	3.421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal: Non Recurring Cost	-	-	*11.134*	-	-	-	-	-	*12.107*	-	-	*11.954*	-	-	-	-	-	*11.954*
Subtotal: Hardware Cost	**-**	**-**	***2,891.726***	**-**	**-**	***4.606***	**-**	**-**	***29.108***	**-**	**-**	***57.130***	**-**	**-**	**-**	**-**	**-**	***57.130***
Support Cost																		
Program Support	16.000	1	16.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	**-**	**-**	***16.000***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**484.621**	**6**	**2,907.726**	**0.000**	**-**	**4.606**	**0.000**	**-**	**29.108**	**-**	**-**	**57.130**	**-**	**-**	**-**	**-**	**-**	**57.130**

Remarks:
AN/TPY-2 Radar consists of one AEU, one CEU, one EEU and two 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 2025 Missile Defense Agency		Date: March 2024
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	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
AN/TPY-2 Next Generation Servers/Network Kits - Lot(†)		2024	Raytheon / Woburn, MA	C / BA	Huntsville, AL	Oct 2023	Oct 2025	6	1.340	Y		Mar 2023
AN/TPY-2 Next Generation Servers/Network Kits - Lot(†)		2025	Raytheon / Woburn, MA	C / BA	Huntsville, AL	Oct 2024	Oct 2026	7	1.843	Y		Mar 2024
Antenna Equipment Unit (AEU) - 1(†)		2021	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Sep 2021	Mar 2025	1	164.040	N		Feb 2021
Cooling Equipment Unit (CEU)(†)		2021	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Sep 2021	Mar 2025	1	13.660	N		Feb 2021
Cooling Equipment Unit (CEU) Refurb Program(†)		2025	Letterkenny Army Depot / Chambersburg, PA	MIPR	Chambersburg, PA	Nov 2024	Sep 2027	2	4.161	N		Jul 2024
Cooling Equipment Unit (CEU) Retrofit Kit(†)		2025	Letterkenny Army Depot / Chambersburg, PA	MIPR	Chambersburg, PA	Apr 2025	Oct 2026	1	7.552	N		Nov 2024
DREX kit - 1(†)		2023	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Jun 2023	Nov 2025	2	2.303	Y		Dec 2021
DREX kit - 1(†)		2024	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Oct 2023	Jan 2026	4	2.241	Y		Mar 2022
DREX kit - 1(†)		2025	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Oct 2024	Jan 2027	7	2.343	Y		Mar 2024
Electronic Equipment Unit (EEU)(†)		2021	Raytheon / Woburn, MA	SS / FFP	MDA, Huntsville, AL	Sep 2021	Mar 2025	1	29.355	N		Feb 2021
Prime Power Unit (PPUs - 2 each radar system)(†)		2021	Raytheon / Wobrun, MA	SS / FFP	MDA, Huntsville, AL	Sep 2021	Mar 2025	2	18.108	N		Feb 2021
Radar 13 Initial Spares and AC/DC Converters - 1(†)		2024	Raytheon / Woburn, MA	C / BA	Huntsville, AL	Oct 2023	Oct 2025	1	12.107	N		Mar 2022
Radar 13 Initial Spares and AC/DC Converters - 2(†)		2025	Raytheon / Woburn, MA	C / BA	Huntsville, AL	Oct 2024	Oct 2026	1	11.954	Y		Mar 2024

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE
							Calendar Year 2021												Calendar Year 2022													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/TPY-2 Next Generation Servers/Network Kits - Lot																															
	1	2024	MDA	6	0	6																									6
	1	2025	MDA	7	0	7																									7
Antenna Equipment Unit (AEU) - 1																															
Prior Years Deliveries: 5																															
	2	2021	MDA	1	0	1												A	-	-	-	-	-	-	-	-	-	-	-	-	1
Cooling Equipment Unit (CEU)																															
Prior Years Deliveries: 5																															
	3	2021	MDA	1	0	1												A	-	-	-	-	-	-	-	-	-	-	-	-	1
Cooling Equipment Unit (CEU) Refurb Program																															
	4	2025	MDA	2	0	2																									2
Cooling Equipment Unit (CEU) Retrofit Kit																															
	5	2025	MDA	1	0	1																									1
DREX kit - 1																															
	6	2023	MDA	2	0	2																									2
	6	2024	MDA	4	0	4																									4
	6	2025	MDA	7	0	7																									7
Electronic Equipment Unit (EEU)																															
Prior Years Deliveries: 5																															
	7	2021	MDA	1	0	1												A	-	-	-	-	-	-	-	-	-	-	-	-	1
Prime Power Unit (PPUs - 2 each radar system)																															
Prior Years Deliveries: 5																															
	8	2021	MDA	2	0	2												A	-	-	-	-	-	-	-	-	-	-	-	-	2
Radar 13 Initial Spares and AC/DC Converters - 1																															
	9	2024	MDA	1	0	1																									1
Radar 13 Initial Spares and AC/DC Converters - 2																															
	9	2025	MDA	1	0	1																									1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
							Calendar Year 2023												Calendar Year 2024													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/TPY-2 Next Generation Servers/Network Kits - Lot																															
	1	2024	MDA	6	0	6													A -	-	-	-	-	-	-	-	-	-	-	6
	1	2025	MDA	7	0	7																									7
Antenna Equipment Unit (AEU) - 1																															
Prior Years Deliveries: 5																															
	2	2021	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Cooling Equipment Unit (CEU)																															
Prior Years Deliveries: 5																															
	3	2021	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Cooling Equipment Unit (CEU) Refurb Program																															
	4	2025	MDA	2	0	2																									2
Cooling Equipment Unit (CEU) Retrofit Kit																															
	5	2025	MDA	1	0	1																									1
DREX kit - 1																															
	6	2023	MDA	2	0	2									A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	6	2024	MDA	4	0	4													A -	-	-	-	-	-	-	-	-	-	-	-	4
	6	2025	MDA	7	0	7																									7
Electronic Equipment Unit (EEU)																															
Prior Years Deliveries: 5																															
	7	2021	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Prime Power Unit (PPUs - 2 each radar system)																															
Prior Years Deliveries: 5																															
	8	2021	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Radar 13 Initial Spares and AC/DC Converters - 1																															
	9	2024	MDA	1	0	1													A -	-	-	-	-	-	-	-	-	-	-	-	1
Radar 13 Initial Spares and AC/DC Converters - 2																															
	9	2025	MDA	1	0	1																									1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2025													Fiscal Year 2026												BALANCE
							Calendar Year 2025													Calendar Year 2026													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/TPY-2 Next Generation Servers/Network Kits - Lot																																
	1	2024	MDA	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	6													0
	1	2025	MDA	7	0	7	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
Antenna Equipment Unit (AEU) - 1																																
Prior Years Deliveries: 5																																
	2	2021	MDA	1	0	1	-	-	-	-	-	1																				0
Cooling Equipment Unit (CEU)																																
Prior Years Deliveries: 5																																
	3	2021	MDA	1	0	1	-	-	-	-	-	1																				0
Cooling Equipment Unit (CEU) Refurb Program																																
	4	2025	MDA	2	0	2		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
Cooling Equipment Unit (CEU) Retrofit Kit																																
	5	2025	MDA	1	0	1							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
DREX kit - 1																																
	6	2023	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	2												0
	6	2024	MDA	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4										0
	6	2025	MDA	7	0	7	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
Electronic Equipment Unit (EEU)																																
Prior Years Deliveries: 5																																
	7	2021	MDA	1	0	1	-	-	-	-	-	1																				0
Prime Power Unit (PPUs - 2 each radar system)																																
Prior Years Deliveries: 5																																
	8	2021	MDA	2	0	2	-	-	-	-	-	2																				0
Radar 13 Initial Spares and AC/DC Converters - 1																																
	9	2024	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	1													0
Radar 13 Initial Spares and AC/DC Converters - 2																																
	9	2025	MDA	1	0	1	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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 (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												BALANCE
							Calendar Year 2027												Calendar Year 2028													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/TPY-2 Next Generation Servers/Network Kits - Lot																														
	1	2024	MDA	6	6	0																								0
	1	2025	MDA	7	0	7	7																							0
Antenna Equipment Unit (AEU) - 1																														
Prior Years Deliveries: 5																														
	2	2021	MDA	1	1	0																								0
Cooling Equipment Unit (CEU)																														
Prior Years Deliveries: 5																														
	3	2021	MDA	1	1	0																								0
Cooling Equipment Unit (CEU) Refurb Program																														
	4	2025	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	2												0
Cooling Equipment Unit (CEU) Retrofit Kit																														
	5	2025	MDA	1	0	1	1																							0
DREX kit - 1																														
	6	2023	MDA	2	2	0																								0
	6	2024	MDA	4	4	0																								0
	6	2025	MDA	7	0	7	-	-	-	7																				0
Electronic Equipment Unit (EEU)																														
Prior Years Deliveries: 5																														
	7	2021	MDA	1	1	0																								0
Prime Power Unit (PPUs - 2 each radar system)																														
Prior Years Deliveries: 5																														
	8	2021	MDA	2	2	0																								0
Radar 13 Initial Spares and AC/DC Converters - 1																														
	9	2024	MDA	1	1	0																								0
Radar 13 Initial Spares and AC/DC Converters - 2																														
	9	2025	MDA	1	0	1	1																							0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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	7	1	4	6	10	0	4	6	10
2	Raytheon - Woburn, MA	1	1	4	4	1	48	49	0	0	0	0
3	Raytheon - Woburn, MA	1	1	4	4	1	48	49	0	0	0	0
4	Letterkenny Army Depot - Chambersburg, PA		1	2	1	4	18	22	0	0	0	0
5	Letterkenny Army Depot - Chambersburg, PA			2	0	4	18	22	0	0	0	0
6	Raytheon - Woburn, MA	1	1	7	2	6	9	15	6	3	6	9
7	Raytheon - Woburn, MA	1	1	4	4	1	48	49	0	0	0	0
8	Raytheon - Wobrun, MA	1	1	4	4	1	48	49	0	0	0	0
9	Raytheon - Woburn, MA	1	1	4	1	4	6	10	0	4	6	10

"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 10,000 and 999,999 all quantities are shown in thousands. 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 2025 Missile Defense Agency	Date: March 2024
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:** 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
Line Item MDAP/MAIS Code: 362		

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	32	24	12	12	-	12	12	12	12	12	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	1,044.344	669.975	432.824	406.370	-	406.370	382.663	386.947	450.039	434.041	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,044.344	669.975	432.824	406.370	-	406.370	382.663	386.947	450.039	434.041	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1,044.344**	**669.975**	**432.824**	**406.370**	**-**	**406.370**	**382.663**	**386.947**	**450.039**	**434.041**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	26.281	26.098	31.836	28.703	-	28.703	25.545	25.597	29.562	29.694	Continuing	Continuing
Gross/Weapon System Unit Cost *($ in Millions)*	32.636	27.916	36.069	33.864	-	33.864	31.889	32.246	37.503	36.170	Continuing	Continuing

Description:

Note:
In accordance with the Consolidated Appropriations Act 2020, Standard Missile (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.

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 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 Kinetic Warhead (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 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 2025 Missile Defense Agency	Date: March 2024
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:** 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

Line Item MDAP/MAIS Code: 362

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	MD14 - Standard Missile (SM)-3 Blk IIA	P-5a, P-21	A		32 / 1,044.344	24 / 669.975	12 / 432.824	12 / 406.370	- / -	12 / 406.370
P-40	**Total Gross/Weapon System Cost**				**32 / 1,044.344**	**24 / 669.975**	**12 / 432.824**	**12 / 406.370**	**- / -**	**12 / 406.370**

*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 FY 2023 budget includes Congressional increase of $332.0 million for 14 additional SM-3 IIA Interceptors.

The FY 2025 budget request includes 12 All-Up-Round (AUR)s, hardware and support costs including canisters, production engineering, obsolescence and system engineering.

The decrease in unit cost from FY 2024 to FY 2025 reflects Foreign Military Sales in FY 2025, which enables a lower unit cost for the interceptors.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD14 / SM-3 Block IIA	**Item Number / Title [DODIC]:** MD14 - Standard Missile (SM)-3 Blk IIA
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	32	24	12	12	-	12
Gross/Weapon System Cost *($ in Millions)*	1,044.344	669.975	432.824	406.370	-	406.370
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	1,044.344	669.975	432.824	406.370	-	406.370
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**1,044.344**	**669.975**	**432.824**	**406.370**	**-**	**406.370**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	32.636	27.916	36.069	33.864	-	33.864

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Flyaway Cost																		
Recurring Cost																		
SM-3 Block IIA(†)	26.281	32	840.984	26.098	24	626.347	31.836	12	382.029	28.703	12	344.432	-	-	-	28.703	12	344.432
Subtotal: Recurring Cost	-	-	*840.984*	-	-	*626.347*	-	-	*382.029*	-	-	*344.432*	-	-	-	-	-	*344.432*
Subtotal: Flyaway Cost	**-**	**-**	***840.984***	**-**	**-**	***626.347***	**-**	**-**	***382.029***	**-**	**-**	***344.432***	**-**	**-**	**-**	**-**	**-**	***344.432***
Hardware Cost																		
Recurring Cost																		
Canisters Procurement SM-3 Block IIA (1)	1.089	35	38.129	1.207	25	30.169	1.352	13	17.580	1.322	13	17.189	-	-	-	1.322	13	17.189
Subtotal: Recurring Cost	-	-	*38.129*	-	-	*30.169*	-	-	*17.580*	-	-	*17.189*	-	-	-	-	-	*17.189*
Subtotal: Hardware Cost	**-**	**-**	***38.129***	**-**	**-**	***30.169***	**-**	**-**	***17.580***	**-**	**-**	***17.189***	**-**	**-**	**-**	**-**	**-**	***17.189***
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	23.879	1	23.879	-	-	-	23.879	1	23.879
SM-3 BLK IIA Investment Spares (2)	11.817	2	23.633	-	-	-	17.315	1	17.315	-	-	-	-	-	-	-	-	-
SM-3 BLK IIA Service Life Evaluation Programs (3)	24.069	2	48.137	3.273	1	3.273	-	-	-	10.731	1	10.731	-	-	-	10.731	1	10.731
SM-3 Block IIA Obsolescence (4)	3.861	3	11.582	2.934	1	2.934	3.090	1	3.090	1.509	1	1.509	-	-	-	1.509	1	1.509

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD14 / SM-3 Block IIA	**Item Number / Title [DODIC]:** MD14 - Standard Missile (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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
SM-3 Block IIA Production Engineering (5)	5.412	3	16.237	2.784	1	2.784	8.293	1	8.293	8.630	1	8.630	-	-	-	8.630	1	8.630
Subtotal: Support Cost	**-**	**-**	***165.231***	**-**	**-**	***13.459***	**-**	**-**	***33.215***	**-**	**-**	***44.749***	**-**	**-**	**-**	**-**	**-**	***44.749***
Gross/Weapon System Cost	**32.636**	**32**	**1,044.344**	**27.916**	**24**	**669.975**	**36.069**	**12**	**432.824**	**33.864**	**12**	**406.370**	**-**	**-**	**-**	**33.864**	**12**	**406.370**

Remarks:

(1) Canisters are required for each SM procured. Historical trends have identified 1 canister per year breaking during delivery, thus the request for a spare canister.

(2) 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.

(3) 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.

(4) 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.

(5) Production Engineering provides engineering efforts support of SM-3 Guided Missile Round 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.

(6) 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. Increase in FY 2025 provides for increased lifetime buys and supplier requalification as a result of projected material obsolescence for the SM-3 Block IIA.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	P-1 Line Item Number / Title: MD14 / SM-3 Block IIA	Item Number / Title [DODIC]: MD14 - Standard Missile (SM)-3 Blk IIA

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
SM-3 Block IIA(†)		2020	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Mar 2020	Sep 2025	7	27.345	N		Mar 2019
SM-3 Block IIA(†)		2021	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Jun 2022	Dec 2025	9	26.227	N		Mar 2021
SM-3 Block IIA(†)		2022	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Jun 2022	Mar 2026	16	28.411	N		Mar 2021
SM-3 Block IIA(†)		2023	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Feb 2024	Feb 2027	24	26.098	N		Sep 2022
SM-3 Block IIA(†)		2024	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	Feb 2024	Feb 2028	12	31.386	N		Sep 2022
SM-3 Block IIA(†)		2025	Raytheon / Tucson, AZ	SS / CPIF	Dahlgren, VA	May 2025	Oct 2028	12	28.703	N		Sep 2022

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD14 / SM-3 Block IIA	**Item Number / Title [DODIC]:** MD14 - Standard Missile (SM)-3 Blk IIA

Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE
							Calendar Year 2020												Calendar Year 2021													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA																															
	1	2020	MDA	7	0	7						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
	1	2021	MDA	9	0	9																									9
	1	2022	MDA	16	0	16																									16
	1	2023	MDA	24	0	24																									24
	1	2024	MDA	12	0	12																									12
	1	2025	MDA	12	0	12																									12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD14 / SM-3 Block IIA	**Item Number / Title [DODIC]:** MD14 - Standard Missile (SM)-3 Blk IIA

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023											BALANCE
							Calendar Year 2022												Calendar Year 2023											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA																														
	1	2020	MDA	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
	1	2021	MDA	9	0	9									A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
	1	2022	MDA	16	0	16									A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
	1	2023	MDA	24	0	24																								24
	1	2024	MDA	12	0	12																								12
	1	2025	MDA	12	0	12																								12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD14 / SM-3 Block IIA	**Item Number / Title [DODIC]:** MD14 - Standard Missile (SM)-3 Blk IIA

Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025											BALANCE
							Calendar Year 2024												Calendar Year 2025											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA																														
	1	2020	MDA	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	1
	1	2021	MDA	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
	1	2022	MDA	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
	1	2023	MDA	24	0	24					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24
	1	2024	MDA	12	0	12					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	1	2025	MDA	12	0	12																				A	-	-	-	-	12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD14 / SM-3 Block IIA	**Item Number / Title [DODIC]:** MD14 - Standard Missile (SM)-3 Blk IIA

Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027											BALANCE
							Calendar Year 2026												Calendar Year 2027											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA																														
	1	2020	MDA	7	6	1	-	-	1																					0
	1	2021	MDA	9	0	9	-	-	6	-	-	3																		0
	1	2022	MDA	16	0	16	-	-	-	-	-	3	-	-	6	-	-	6	-	-	1										0
	1	2023	MDA	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	-	-	6	-	-	6	0
	1	2024	MDA	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
	1	2025	MDA	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD14 / SM-3 Block IIA	**Item Number / Title [DODIC]:** MD14 - Standard Missile (SM)-3 Blk IIA

Cost Elements (Units in Each)							Fiscal Year 2028												Fiscal Year 2029												BALANCE
							Calendar Year 2028												Calendar Year 2029													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2027	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SM-3 Block IIA																															
	1	2020	MDA	7	7	0																									0
	1	2021	MDA	9	9	0																									0
	1	2022	MDA	16	16	0																									0
	1	2023	MDA	24	24	0																									0
	1	2024	MDA	12	0	12	-	-	-	-	3	3	-	-	3	-	-	3													0
	1	2025	MDA	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	1	1	1	1	0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD14 / SM-3 Block IIA	**Item Number / Title [DODIC]:** MD14 - Standard Missile (SM)-3 Blk IIA

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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	4	0	30	30	4	0	30	30

Remarks:
N/A

"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 10,000 and 999,999 all quantities are shown in thousands. 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, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** MD26 / Arrow 3 Upper Tier System

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		

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	7	1	1	1	-	1	1	1	1	1	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	529.000	80.000	80.000	50.000	-	50.000	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)*	529.000	80.000	80.000	50.000	-	50.000	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)*	**529.000**	**80.000**	**80.000**	**50.000**	**-**	**50.000**	**50.000**	**50.000**	**50.000**	**50.000**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	75.571	80.000	80.000	50.000	-	50.000	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 2025 Missile Defense Agency	Date: March 2024
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:** MD26 / Arrow 3 Upper Tier System

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	Israeli Program Procurement		A		7 / 529.000	1 / 80.000	1 / 80.000	1 / 50.000	- / -	1 / 50.000
P-40	**Total Gross/Weapon System Cost**				**7 / 529.000**	**1 / 80.000**	**1 / 80.000**	**1 / 50.000**	**- / -**	**1 / 50.000**

*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 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD26 / Arrow 3 Upper Tier System	**Item Number / Title [DODIC]:** Israeli Program Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	7	1	1	1	-	1
Gross/Weapon System Cost *($ in Millions)*	529.000	80.000	80.000	50.000	-	50.000
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	529.000	80.000	80.000	50.000	-	50.000
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**529.000**	**80.000**	**80.000**	**50.000**	**-**	**50.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	75.571	80.000	80.000	50.000	-	50.000

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
Israeli Programs	75.571	7	529.000	80.000	1	80.000	80.000	1	80.000	50.000	1	50.000	-	-	-	50.000	1	50.000
Subtotal: Recurring Cost	-	-	*529.000*	-	-	*80.000*	-	-	*80.000*	-	-	*50.000*	-	-	-	-	-	*50.000*
Subtotal: Hardware Cost	**-**	**-**	***529.000***	**-**	**-**	***80.000***	**-**	**-**	***80.000***	**-**	**-**	***50.000***	**-**	**-**	**-**	**-**	**-**	***50.000***
Gross/Weapon System Cost	**75.571**	**7**	**529.000**	**80.000**	**1**	**80.000**	**80.000**	**1**	**80.000**	**50.000**	**1**	**50.000**	**-**	**-**	**-**	**50.000**	**1**	**50.000**

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.

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Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** MD34 / Short Range Ballistic Missile Defense (SRBMD)(David's Sling Weapon System (DSWS))

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		

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	7	1	1	1	-	1	1	1	1	1	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	600.000	40.000	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)*	600.000	40.000	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)*	**600.000**	**40.000**	**40.000**	**40.000**	**-**	**40.000**	**40.000**	**40.000**	**40.000**	**40.000**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	85.714	40.000	40.000	40.000	-	40.000	40.000	40.000	40.000	40.000	Continuing	Continuing

Description:

Provides funding to the Government of Israel to procure David's Sling Weapon System/Short Range Ballistic Missile Defense (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 2025 Missile Defense Agency	Date: March 2024
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:** MD34 / Short Range Ballistic Missile Defense (SRBMD)(David's Sling Weapon System (DSWS))

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	1 / David's Sling Weapon System [1]		A		7 / 600.000	1 / 40.000	1 / 40.000	1 / 40.000	- / -	1 / 40.000
P-40	**Total Gross/Weapon System Cost**				**7 / 600.000**	**1 / 40.000**	**1 / 40.000**	**1 / 40.000**	**- / -**	**1 / 40.000**

*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.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD34 / Short Range Ballistic Missile Defense (SRBMD) (David's Sling Weapon System (DSWS))	**Item Number / Title [DODIC]:** 1 / David's Sling Weapon System [1]
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	7	1	1	1	-	1
Gross/Weapon System Cost *($ in Millions)*	600.000	40.000	40.000	40.000	-	40.000
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	600.000	40.000	40.000	40.000	-	40.000
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**600.000**	**40.000**	**40.000**	**40.000**	**-**	**40.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	85.714	40.000	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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
David's Sling Weapon System	85.714	7	600.000	40.000	1	40.000	40.000	1	40.000	40.000	1	40.000	-	-	-	40.000	1	40.000
Subtotal: Recurring Cost	-	-	*600.000*	-	-	*40.000*	-	-	*40.000*	-	-	*40.000*	-	-	-	-	-	*40.000*
Subtotal: Hardware Cost	**-**	**-**	***600.000***	**-**	**-**	***40.000***	**-**	**-**	***40.000***	**-**	**-**	***40.000***	**-**	**-**	**-**	**-**	**-**	***40.000***
Gross/Weapon System Cost	**85.714**	**7**	**600.000**	**40.000**	**1**	**40.000**	**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.

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Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** MD65 / Defense of Guam Procurement

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	1	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	80.000	26.514	169.627	22.602	-	22.602	1.716	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	80.000	26.514	169.627	22.602	-	22.602	1.716	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**80.000**	**26.514**	**169.627**	**22.602**	**-**	**22.602**	**1.716**	**-**	**-**	**-**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented 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	169.627	-	-	-	-	-	-	-	Continuing	Continuing

Description:

Decrease from Fiscal Year (FY) 2024 to FY 2025 reflects less materials needed to support the Defense of Guam Architecture in FY 2025. The majority of the large material purchases needed for Aegis Weapon System, Command, control, communications, computers and intelligence (C4I) Equipment, and Vertical Launching Systems (VLS) were purchased in FY 2022 - 2024. FY 2025 Pacific Deterrence Initiative (PDI) funding has decreased by $147 million.

The Missile Defense Agency (MDA) in coordination with the Department of Defense Joint Program Executive Office 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 FY 2025 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 (VLS), and an AN/TPY-6 (formerly AN/TPY-X) to provide for the Defense of Guam. The Guam Architecture System will be controlled by a Joint Command Center with additional Integrated Air and Missile Defense Battle Command System; Aegis Guam System; and Command and Control, Battle Management and Communications mission node providing local continuity of operations. Initial capability will be demonstrated on Guam in 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 2025 Missile Defense Agency	Date: March 2024
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:** MD65 / Defense of Guam Procurement

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	GDS AWS Equipment	P-5a, P-21	A		- / 80.000	- / 26.514	1 / 169.627	- / 22.602	- / -	- / 22.602
P-40	**Total Gross/Weapon System Cost**				**- / 80.000**	**- / 26.514**	**1 / 169.627**	**- / 22.602**	**- / -**	**- / 22.602**

*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:
This effort supports the PDI.

Decrease from FY 2024 to FY 2025 reflects less materials needed to support the Defense of Guam Architecture in FY 2025. The majority of the large material purchases needed for Aegis Weapon System, C4I Equipment, and VLS were purchased in FY 2022 - 2024. FY2025 PDI funding has decreased by $147 million from FY 2024 to FY 2025.

FY 2025 Procurement includes the material purchases to support the Defense of Guam architecture to support the initial deployment on the island in early FY 2025. Components include:
-Ancillary equipment to include Inertial Navigation system tech refresh and spares.
-Aegis Weapons System Components to support Integrated Air and Missile Defense (IAMD) delivery in CY 2032 to include additional Fire Control System and AN/UPX-29 Identification, Friend or Foe (IFF) System equipment and spares.
-C4I to include shipping containers and spares

FY 2024 Procurement included:
- VLS to include Launcher Module Enclosures, Launcher Control Units, and support equipment
- Ancillary Equipment to include Hobart 400Hz power Converters, AN/SPQ-15 Data Distribution System, AN/WSN-7 Inertial Navigation System, AN/USQ-82(V) Gigabit Ethernet Data Multiplex System, Universal Control Console, shipping containers, and support/test equipment

FY 2023 Included:
-Aegis Weapons System to include Aegis Advanced Training Domain (ATD) Equipment
-Ancillary equipment to include Identification, friend or foe (IFF), Moriah and skids/Relocatable Equipment Unit (REU)
-C4I to include Joint Tactical Terminal (JTT), Consolidated Afloat Networks and Enterprise Services (CANES) and Gigabit Ethernet Data Multiplex System (GEDMS)

The above procurement quantity reflects procurement of a single overarching Aegis Guam System made up of multiple weapon system components.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	-	-	1	-	-	-
Gross/Weapon System Cost *($ in Millions)*	80.000	26.514	169.627	22.602	-	22.602
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	80.000	26.514	169.627	22.602	-	22.602
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**80.000**	**26.514**	**169.627**	**22.602**	**-**	**22.602**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	80.000	0.000	169.627	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Hardware Cost																		
Non Recurring Cost																		
AWS Equipment(†)	55.480	1	55.480	0.230	1	0.230	-	-	-	17.994	1	17.994	-	-	-	17.994	1	17.994
Ancillary Equipment(†)	-	-	-	16.483	1	16.483	43.227	1	43.227	1.470	1	1.470	-	-	-	1.470	1	1.470
C4I(†)	2.583	1	2.583	9.801	1	9.801	-	-	-	3.138	1	3.138	-	-	-	3.138	1	3.138
VLS(†)	21.937	1	21.937	-	-	-	126.400	1	126.400	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	*80.000*	-	-	*26.514*	-	-	*169.627*	-	-	*22.602*	-	-	-	-	-	*22.602*
Subtotal: Hardware Cost	**-**	**-**	***80.000***	**-**	**-**	***26.514***	**-**	**-**	***169.627***	**-**	**-**	***22.602***	**-**	**-**	**-**	**-**	**-**	***22.602***
Gross/Weapon System Cost	**80.000**	**-**	**80.000**	**0.000**	**-**	**26.514**	**169.627**	**1**	**169.627**	**-**	**-**	**22.602**	**-**	**-**	**-**	**-**	**-**	**22.602**

Remarks:
The above cost elements reflect the four major components of a single overarching Aegis Guam System made up of multiple material purchases to complete the full architecture.

P-5 quantity represents one lot, which include parts and materials for producing one full Guam system.

-Ancillary equipment includes components such as: Inertial Navigation system, Gigabit Ethernet Data Multiplex System (GEDMS), Universal Control Consoles (UCC), Moriah Wind System, Consolidated Afloat Networks and Enterprise Services (CANES) Automated Digital Network System (ADNS) and Spares. Majority of this equipment was purchased in FY 2023-2024. The FY25 requirement contains Inertial Navigation system to complete the purchase needs for the Architecture.

-Aegis Weapons System includes components such as: Fire Control System, Command and Decision, Consoles, Display, Peripherals, Aegis Computing Infrastructure, Weapon Control System and Identification, Friend or Foe (IFF) System equipment and spares. These components are purchased at different intervals depending on lead times and integration timeline needs into the final Guam architecture. FY25 request

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

includes components such as additional Fire Control System, AN/UPX-29 Identification, friend or foe (IFF) System equipment, and spares. These components add to the FY 2022-2023 purchases of Fire Control System, Command and Decision, Consoles, Display, Peripherals, Aegis Computing Infrastructure, Weapon Control System to integrate into the final architecture solution.

-Command, control, communications, computers and intelligence (C4I) includes components such as: Global Positioning Navigation and Timing System, Global Positioning System, Command and Control Processor (C2P) Tech Refresh, Joint Tactical Terminal, shipping containers and spares. The FY 2025 request includes shipping containers and spares which adds to the FY 2023 material GPNTS, GPS, C2P Tech Refresh and JTT.

-Guam Vertical Launching System (VLS) specific quantities and delivery locations are held at a higher classification level. VLS includes all materials needed to support the final end item. The majority of VLS material was purchased in FY 2024.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
AWS Equipment(†)		2023	NAVSEA / Washington, D.C.	MIPR	Washington, DC	Nov 2022	Nov 2024	1	26.514	N		Nov 2021
AWS Equipment(†)		2025	NAVSEA / Washington, D.C.	MIPR	Washington, DC	Nov 2024	Nov 2025	1	17.994	N		Nov 2023
Ancillary Equipment(†)		2023	Various / Washington, D.C.	MIPR	Washington, D.C.	Nov 2022	Nov 2023	1	16.574	N		Nov 2021
Ancillary Equipment(†)		2024	Various / Washington, D.C.	C / BA	Washington, DC	Nov 2023	Nov 2024	1	29.668	N		Nov 2022
Ancillary Equipment(†)		2025	Various / Washington, D.C.	C / BA	Washington, DC	Nov 2024	Nov 2025	1	1.470	N		Nov 2023
C4I(†)		2023	NAVSEA / Washington, D.C.	MIPR	Washington, D.C.	Nov 2022	Nov 2023	1	9.732	N		Nov 2021
C4I(†)		2025	NAVSEA / Washington, D.C.	MIPR	Washington, D.C.	Nov 2024	Nov 2025	1	3.138	N		Nov 2023
VLS(†)		2022	Various / Washington, DC	MIPR	Washington, DC	Nov 2021	Nov 2024	1	21.937	N		Nov 2020
VLS(†)		2024	Various / Washington, DC	MIPR	Washington, DC	Nov 2023	Nov 2025	1	126.400	N		Nov 2022

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2022												Fiscal Year 2023											BALANCE
							Calendar Year 2022												Calendar Year 2023											
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AWS Equipment																														
Prior Years Deliveries: 1																														
	1	2023	MDA	1	0	1														A -	-	-	-	-	-	-	-	-	-	1
	1	2025	MDA	1	0	1																								1
Ancillary Equipment																														
	2	2023	MDA	1	0	1														A -	-	-	-	-	-	-	-	-	-	1
	2	2024	MDA	1	0	1																								1
	2	2025	MDA	1	0	1																								1
C4I																														
Prior Years Deliveries: 1																														
	3	2023	MDA	1	0	1														A -	-	-	-	-	-	-	-	-	-	1
	3	2025	MDA	1	0	1																								1
VLS																														
	4	2022	MDA	1	0	1		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	4	2024	MDA	1	0	1																								1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2024												Fiscal Year 2025												BALANCE
							Calendar Year 2024															Calendar Year 2025										
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2023	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AWS Equipment																															
Prior Years Deliveries: 1																															
	1	2023	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1											0
	1	2025	MDA	1	0	1														A	-	-	-	-	-	-	-	-	-	-	1
Ancillary Equipment																															
	2	2023	MDA	1	0	1	-	1																							0
	2	2024	MDA	1	0	1		A	-	-	-	-	-	-	-	-	-	-	-	1											0
	2	2025	MDA	1	0	1														A	-	-	-	-	-	-	-	-	-	-	1
C4I																															
Prior Years Deliveries: 1																															
	3	2023	MDA	1	0	1	-	1																							0
	3	2025	MDA	1	0	1														A	-	-	-	-	-	-	-	-	-	-	1
VLS																															
	4	2022	MDA	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1											0
	4	2024	MDA	1	0	1		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2026												Fiscal Year 2027												BALANCE
							Calendar Year 2026												Calendar Year 2027													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2025	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AWS Equipment																															
Prior Years Deliveries: 1																															
	1	2023	MDA	1	1	0																									0
	1	2025	MDA	1	0	1	-	1																							0
Ancillary Equipment																															
	2	2023	MDA	1	1	0																									0
	2	2024	MDA	1	1	0																									0
	2	2025	MDA	1	0	1	-	1																							0
C4I																															
Prior Years Deliveries: 1																															
	3	2023	MDA	1	1	0																									0
	3	2025	MDA	1	0	1	-	1																							0
VLS																															
	4	2022	MDA	1	1	0																									0
	4	2024	MDA	1	0	1	-	1																							0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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	NAVSEA - Washington, D.C.	1	1	1	11	1	12	13	0	0	0	0
2	Various - Washington, D.C.	1	1	1	11	1	12	13	0	0	0	0
3	NAVSEA - Washington, D.C.	1	1	1	0	1	12	13	0	0	0	0
4	Various - Washington, DC	1	1	1	0	1	24	25	0	0	0	0

"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 10,000 and 999,999 all quantities are shown in thousands. 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, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** 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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	1	-	-	-	-	-	-	-	-	-	-	1
Gross/Weapon System Cost *($ in Millions)*	603.810	36.067	2.390	-	-	-	-	-	-	-	-	642.267
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	603.810	36.067	2.390	-	-	-	-	-	-	-	-	642.267
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**603.810**	**36.067**	**2.390**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**642.267**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	603.810	36.067	0.000	-	-	-	-	-	-	-	-	642.267

Description:

Decrease from FY 2024 to FY 2025 reflects completion of Aegis Ashore Poland construction and transition to the U.S. Navy.

On 17 December 2009, the President Obama 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.

Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency		Date: March 2024
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:** 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		

Exhibits Schedule					Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	Aegis Ashore Poland, Equipment and Deckhouse		A		1 / 603.810	- / 36.067	- / 2.390	- / -	- / -	- / -
P-40	**Total Gross/Weapon System Cost**				**1 / 603.810**	**- / 36.067**	**- / 2.390**	**- / -**	**- / -**	**- / -**

*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 2025 reflects completion of Aegis Ashore Poland construction and transition to the U.S. Navy.
FY 2024 Continuation of HEMP specification and verification for certification of MDA systems as Aegis Ashore Poland construction completes and transitions to the U.S. Navy.

FY 2023 Complete weapon system commissioning prior to Chief of Naval Operations acceptance and USEUCOM acceptance.
FY 2022 Initiated weapon system commissioning prior to Chief of Naval Operations acceptance and United States European Command (USEUCOM) acceptance.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD73 / Aegis Ashore Phase III	**Item Number / Title [DODIC]:** Aegis Ashore Poland, Equipment and Deckhouse
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	1	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	603.810	36.067	2.390	-	-	-
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	603.810	36.067	2.390	-	-	-
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**603.810**	**36.067**	**2.390**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	603.810	36.067	0.000	-	-	-

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Flyaway Cost																		
Recurring Cost																		
Aegis Ashore Poland, Equipment and Deckhouse	603.810	1	603.810	-	-	36.067	-	-	2.390	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*603.810*	-	-	*36.067*	-	-	*2.390*	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	**-**	**-**	***603.810***	**-**	**-**	***36.067***	**-**	**-**	***2.390***	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Gross/Weapon System Cost	**603.810**	**1**	**603.810**	**36.067**	**-**	**36.067**	**0.000**	**-**	**2.390**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Remarks:
N/A

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Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** MD83 / Iron Dome

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		

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	11	1	1	1	-	1	1	1	1	1	Continuing	Continuing
Gross/Weapon System Cost *($ in Millions)*	2,749.630	80.000	80.000	110.000	-	110.000	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)*	2,749.630	80.000	80.000	110.000	-	110.000	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)*	**2,749.630**	**80.000**	**80.000**	**110.000**	**-**	**110.000**	**110.000**	**110.000**	**110.000**	**110.000**	**Continuing**	**Continuing**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	249.966	80.000	80.000	110.000	-	110.000	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.

Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** MD83 / Iron Dome

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	Iron Dome		A		11 / 2,749.630	1 / 80.000	1 / 80.000	1 / 110.000	- / -	1 / 110.000
P-40	**Total Gross/Weapon System Cost**				**11 / 2,749.630**	**1 / 80.000**	**1 / 80.000**	**1 / 110.000**	**- / -**	**1 / 110.000**

*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 2025 Missile Defense Agency		Date: March 2024
Appropriation / Budget Activity / Budget Sub Activity: 0300D / 01 / 17	**P-1 Line Item Number / Title:** MD83 / Iron Dome	**Item Number / Title [DODIC]:** Iron Dome
ID Code (A=Service Ready, B=Not Service Ready) : A	**MDAP/MAIS Code:**	

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	11	1	1	1	-	1
Gross/Weapon System Cost *($ in Millions)*	2,749.630	80.000	80.000	110.000	-	110.000
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	2,749.630	80.000	80.000	110.000	-	110.000
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**2,749.630**	**80.000**	**80.000**	**110.000**	**-**	**110.000**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	249.966	80.000	80.000	110.000	-	110.000

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
Iron Dome	249.966	11	2,749.630	80.000	1	80.000	80.000	1	80.000	110.000	1	110.000	-	-	-	110.000	1	110.000
Subtotal: Recurring Cost	-	-	*2,749.630*	-	-	*80.000*	-	-	*80.000*	-	-	*110.000*	-	-	-	-	-	*110.000*
Subtotal: Hardware Cost	**-**	**-**	***2,749.630***	**-**	**-**	***80.000***	**-**	**-**	***80.000***	**-**	**-**	***110.000***	**-**	**-**	**-**	**-**	**-**	***110.000***
Gross/Weapon System Cost	**249.966**	**11**	**2,749.630**	**80.000**	**1**	**80.000**	**80.000**	**1**	**80.000**	**110.000**	**1**	**110.000**	**-**	**-**	**-**	**110.000**	**1**	**110.000**

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.

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Exhibit P-40, Budget Line Item Justification: PB 2025 Missile Defense Agency	Date: March 2024
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:** MD90 / Aegis BMD Hardware and Software

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

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	To Complete	Total
Procurement Quantity *(Units in Each)*	140	5	9	1	-	1	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	744.831	72.170	27.825	32.040	-	32.040	27.906	25.365	13.864	11.896	-	955.897
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) *($ in Millions)*	744.831	72.170	27.825	32.040	-	32.040	27.906	25.365	13.864	11.896	-	955.897
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**744.831**	**72.170**	**27.825**	**32.040**	**-**	**32.040**	**27.906**	**25.365**	**13.864**	**11.896**	**-**	**955.897**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	5.320	14.434	3.092	32.040	-	32.040	-	-	-	-	-	-

Description:

Increase from FY 2024 to FY 2025 provides funding for increased requirements for Diminishing Manufacturing Source (DMS), increase in BMD 4.1.3 installs from 1 to 6 in alignment with Navy Defense Equipment, and an increase in unit costs to the Aegis BL 9.C2 (BMD 5.1) Inline Installs due to increased overhead rates.

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 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, Medium-Range Ballistic Missiles, and Intermediate-Range Ballistic Missiles 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 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 2025 Missile Defense Agency	Date: March 2024
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:** MD90 / Aegis BMD Hardware and Software

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/ MAIS Code	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*	Quantity / Total Cost *(Each) / ($ M)*
P-5	Aegis BMD Shipsets	P-5a, P-21	A		140 / 744.831	5 / 72.170	9 / 27.825	1 / 32.040	- / -	1 / 32.040
P-40	**Total Gross/Weapon System Cost**				**140 / 744.831**	**5 / 72.170**	**9 / 27.825**	**1 / 32.040**	**- / -**	**1 / 32.040**

*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:
Increase from FY 2024 to FY 2025 provides funding for increased requirements for DMS, increase in BMD 4.1.3 installs from 1 to 6 in alignment with Navy NDE, and an increase in unit costs to the Aegis BL 9.C2 (BMD 5.1) Inline Installs due to increased overhead rates.

FY 2025 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 Increment II Capability Upgrade (CU), hypersonic tracking and reporting, Electronic Attack/Electronic Protect improvements and other warfighter enhancements.

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 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.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Procurement Quantity *(Units in Each)*	140	5	9	1	-	1
Gross/Weapon System Cost *($ in Millions)*	744.831	72.170	27.825	32.040	-	32.040
Less PY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Net Procurement (P-1) *($ in Millions)*	744.831	72.170	27.825	32.040	-	32.040
Plus CY Advance Procurement *($ in Millions)*	0.000	0.000	0.000	-	-	-
Total Obligation Authority *($ in Millions)*	**744.831**	**72.170**	**27.825**	**32.040**	**-**	**32.040**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *($ in Millions)*	5.320	14.434	3.092	32.040	-	32.040

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

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Qty *(Each)*	Total Cost *($ M)*
Hardware Cost																		
Recurring Cost																		
Aegis BL 5.4.0 (BMD 4.1.2) Installs(†)	0.551	13	7.158	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 5.4.0 (BMD 4.1.2) Procurement	0.237	18	4.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement(†)	-	-	-	1.935	10	19.347	1.200	7	8.401	-	-	-	-	-	-	-	-	-
Aegis BL 5.4.1 (BMD 4.1.3) Installs(†)	-	-	-	1.568	5	7.842	1.473	1	1.473	2.001	6	12.003	-	-	-	2.001	6	12.003
Aegis BL 5.4.1 (BMD 4.2) Hardware Procurement	9.623	7	67.358	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 5.4.1 (BMD 4.2) Refurbishments	17.450	1	17.450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 9.C1 (5.0 CU) Installs	1.400	1	1.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 9.C2 (BMD 5.1) BackFit Installs	1.026	16	16.420	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 9.C2 (BMD 5.1) BackFit Procurement	2.194	17	37.297	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BL 9.C2 (BMD 5.1) Inline Installs(†)	1.544	15	23.156	1.326	4	5.305	1.308	1	1.308	2.047	1	2.047	-	-	-	2.047	1	2.047

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
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.

Cost Elements	Prior Years			FY 2023			FY 2024			FY 2025 Base			FY 2025 OCO			FY 2025 Total		
	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Aegis BL 9.C2 (BMD 5.1) Inline Procurements(†)	4.880	17	82.966	6.433	2	12.866	6.381	2	12.761	6.400	1	6.400	-	-	-	6.400	1	6.400
Aegis BMD 3.6 to 4.X Hardware Procurements	13.655	11	150.203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BMD 3.6 to 4.X Installs	20.859	13	271.161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BMD TI-12H Upgrade Installs(†)	1.916	5	9.580	2.551	5	12.754	-	-	-	-	-	-	-	-	-	-	-	-
Aegis BMD TI-12H Upgrade Procurement	3.450	11	37.948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*726.354*	-	-	*58.114*	-	-	*23.943*	-	-	*20.450*	-	-	-	-	-	*20.450*
Subtotal: Hardware Cost	**-**	**-**	***726.354***	**-**	**-**	***58.114***	**-**	**-**	***23.943***	**-**	**-**	***20.450***	**-**	**-**	**-**	**-**	**-**	***20.450***
Software Cost																		
Recurring Cost																		
Aegis BL 9.B/C2 (BMD 5.1) Capability Upgrade Installs(†)	0.606	9	5.451	-	-	-	0.388	10	3.882	0.477	5	2.385	-	-	-	0.477	5	2.385
Aegis BMD 4.0 to 4.X Software Installs	0.533	6	3.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	*8.651*	-	-	-	-	-	*3.882*	-	-	*2.385*	-	-	-	-	-	*2.385*
Subtotal: Software Cost	**-**	**-**	***8.651***	**-**	**-**	**-**	**-**	**-**	***3.882***	**-**	**-**	***2.385***	**-**	**-**	**-**	**-**	**-**	***2.385***
Support Cost																		
Aegis BMD DMS	-	-	9.826	-	-	14.056	-	-	-	-	-	9.205	-	-	-	-	-	9.205
Subtotal: Support Cost	**-**	**-**	***9.826***	**-**	**-**	***14.056***	**-**	**-**	**-**	**-**	**-**	***9.205***	**-**	**-**	**-**	**-**	**-**	***9.205***
Gross/Weapon System Cost	**5.320**	**140**	**744.831**	**14.434**	**5**	**72.170**	**3.092**	**9**	**27.825**	**32.040**	**1**	**32.040**	**-**	**-**	**-**	**32.040**	**1**	**32.040**

Remarks:

All Shipset procurements and installs are in alignment with Navy Ship Fielding Plan as of December 2023.

Aegis BL 5.4.1 (BMD 4.1.3) Installs: 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 Increment II Capability Upgrade (CU), hypersonic tracking and reporting, Electronic Attack/Electronic Protect improvements and other warfighter enhancements.

Aegis BL 9.C2 (BMD 5.1) Inline Installs: Installing hardware and software for BMD capabilities to include expanded Hypersonic Tracking/Reporting, Aegis BMD threat space w/SM-3 Blk IIA Bld 8.2/8.3, alignment to BMDSS, Unified Discrimination Database, and BMD C4I improvements/corrections to maintain alignment and field upon US Navy DDG modernization (DDG MOD) upgrades.

Exhibit P-5, Cost Analysis: PB 2025 Missile Defense Agency		Date: March 2024
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
ID Code (A=Service Ready, B=Not Service Ready) : A		**MDAP/MAIS Code:**

Aegis BL 9.C2 (BMD 5.1) Inline Procurements: Procuring hardware for BMD capabilities to include expanded Hypersonic Tracking/Reporting, Aegis BMD threat space w/SM-3 Blk IIA Bld 8.2/8.3, alignment to BMDSS, Unified Discrimination Database, and BMD C4I improvements/corrections to maintain alignment and field upon US Navy DDG modernization (DDG MOD) upgrades.

The Aegis BL 9.B/C2 (BMD 5.1) Capability Upgrade Installs: Installing hardware and software upgrades for increased BMD capabilities to include expanded Hypersonic Tracking/Reporting, Aegis BMD threat space w/SM-3 Blk IIA Bld 8.2/8.3, alignment to BMDSS, Unified Discrimination Database, and BMD C4I improvements/corrections to enhance BMD capabilities within the US fleet.

Aegis BMD DMS: 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.

(†) indicates the presence of a P-5a

Exhibit P-5a, Procurement History and Planning: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements	OCO	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revision Available	RFP Issue Date
Aegis BL 5.4.0 (BMD 4.1.2) Installs(†)		2022	Lockheed Martin / Moorestown, N.J.	SS / FPIF	Washington, D.C.	Nov 2022	Nov 2023	3	0.650	N		Nov 2021
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement - n/a		2023	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Washington, D.C	Dec 2023	Nov 2024	10	1.935	N		Nov 2022
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement(†)		2024	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Washington, D.C.	Nov 2023	Nov 2024	7	1.200	N		Nov 2022
Aegis BL 5.4.1 (BMD 4.1.3) Installs - n/a		2023	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Washington, D.C.	Jan 2024	Aug 2025	5	1.568	N		Dec 2022
Aegis BL 5.4.1 (BMD 4.1.3) Installs(†)		2024	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Washington, D.C.	Nov 2023	Mar 2024	1	1.473	N		Nov 2022
Aegis BL 5.4.1 (BMD 4.1.3) Installs(†)		2025	Lockheed Martin / Moorestown, N.J.	SS / CPIF	Washington, D.C.	Nov 2024	Mar 2025	6	2.001	N		Nov 2023
Aegis BL 9.C2 (BMD 5.1) Inline Installs(†)		2023	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2022	Nov 2025	4	1.326	Y		Jul 2022
Aegis BL 9.C2 (BMD 5.1) Inline Installs(†)		2024	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2023	Feb 2024	1	1.308	Y		Jul 2023
Aegis BL 9.C2 (BMD 5.1) Inline Installs(†)		2025	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2024	Feb 2025	1	2.047	N		Jul 2024
Aegis BL 9.C2 (BMD 5.1) Inline Procurements(†)		2023	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Apr 2023	Oct 2027	2	6.433	N		Nov 2022
Aegis BL 9.C2 (BMD 5.1) Inline Procurements(†)		2024	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Apr 2024	Jun 2025	2	6.381	N		Dec 2023
Aegis BL 9.C2 (BMD 5.1) Inline Procurements(†)		2025	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Apr 2025	Jun 2026	1	6.400	Y		Nov 2024
Aegis BMD TI-12H Upgrade Installs(†)		2023	Lockheed Martin / Moorestown, N.J	SS / FFP	Washington, D.C.	Oct 2022	Mar 2024	5	2.551	Y		Jul 2022
Aegis BL 9.B/C2 (BMD 5.1) Capability Upgrade Installs		2023	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2022	Aug 2023	0	0.000	Y		Apr 2022
Aegis BL 9.B/C2 (BMD 5.1) Capability Upgrade Installs(†)		2024	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2023	Aug 2024	10	0.388	Y		Apr 2023
Aegis BL 9.B/C2 (BMD 5.1) Capability Upgrade Installs(†)		2025	Lockheed Martin / Moorestown, N.J.	SS / FFP	Washington, D.C.	Nov 2024	Aug 2025	5	0.477	Y		Apr 2024

(†) indicates the presence of a P-21

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2023												Fiscal Year 2024												BALANCE
							Calendar Year 2023												Calendar Year 2024													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Aegis BL 5.4.0 (BMD 4.1.2) Installs																															
Prior Years Deliveries: 10																															
	1	2022	MDA	3	0	3		A -	-	-	-	-	-	-	-	-	-	-	-	3											0
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement																															
	2	2024	MDA	7	0	7														A -	-	-	-	-	-	-	-	-	-	-	7
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement - n/a																															
Aegis BL 5.4.1 (BMD 4.1.3) Installs																															
	3	2024	MDA	1	0	1														A -	-	-	-	1							0
	3	2025	MDA	6	0	6																									6
Aegis BL 5.4.1 (BMD 4.1.3) Installs - n/a																															
Aegis BL 9.C2 (BMD 5.1) Inline Installs																															
Prior Years Deliveries: 15																															
	4	2023	MDA	4	0	4		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	4	2024	MDA	1	0	1														A -	-	-	1								0
	4	2025	MDA	1	0	1																									1
Aegis BL 9.C2 (BMD 5.1) Inline Procurements																															
Prior Years Deliveries: 17																															
	5	2023	MDA	2	0	2							A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	5	2024	MDA	2	0	2																			A -	-	-	-	-	-	2
	5	2025	MDA	1	0	1																									1
Aegis BMD TI-12H Upgrade Installs																															
Prior Years Deliveries: 5																															
	6	2023	MDA	5	0	5	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							4
Aegis BL 9.B/C2 (BMD 5.1) Capability Upgrade Installs																															
Prior Years Deliveries: 9																															
	7	2024	MDA	10	0	10														A -	-	-	-	-	-	-	-	-	10		0
	7	2025	MDA	5	0	5																									5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2025												Fiscal Year 2026												BALANCE
							Calendar Year 2025												Calendar Year 2026													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2024	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Aegis BL 5.4.0 (BMD 4.1.2) Installs																															
Prior Years Deliveries: 10																															
	1	2022	MDA	3	3	0																									0
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement																															
	2	2024	MDA	7	0	7	-	7																							0
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement - n/a																															
Aegis BL 5.4.1 (BMD 4.1.3) Installs																															
	3	2024	MDA	1	1	0																									0
	3	2025	MDA	6	0	6		A -	-	-	-	6																			0
Aegis BL 5.4.1 (BMD 4.1.3) Installs - n/a																															
Aegis BL 9.C2 (BMD 5.1) Inline Installs																															
Prior Years Deliveries: 15																															
	4	2023	MDA	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	4											0
	4	2024	MDA	1	1	0																									0
	4	2025	MDA	1	0	1		A -	-	-	1																				0
Aegis BL 9.C2 (BMD 5.1) Inline Procurements																															
Prior Years Deliveries: 17																															
	5	2023	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	5	2024	MDA	2	0	2	-	-	-	-	-	-	-	-	2																0
	5	2025	MDA	1	0	1							A -	-	-	-	-	-	-	-	-	-	-	-	-	1					0
Aegis BMD TI-12H Upgrade Installs																															
Prior Years Deliveries: 5																															
	6	2023	MDA	5	1	4																									4
Aegis BL 9.B/C2 (BMD 5.1) Capability Upgrade Installs																															
Prior Years Deliveries: 9																															
	7	2024	MDA	10	10	0																									0
	7	2025	MDA	5	0	5		A -	-	-	-	-	-	-	-	-	5														0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

Cost Elements (Units in Each)							Fiscal Year 2027												Fiscal Year 2028												BALANCE
							Calendar Year 2027												Calendar Year 2028													
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2026	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Aegis BL 5.4.0 (BMD 4.1.2) Installs																															
Prior Years Deliveries: 10																															
	1	2022	MDA	3	3	0																									0
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement																															
	2	2024	MDA	7	7	0																									0
Aegis BL 5.4.1 (BMD 4.1.3) Hardware Procurement - n/a																															
Aegis BL 5.4.1 (BMD 4.1.3) Installs																															
	3	2024	MDA	1	1	0																									0
	3	2025	MDA	6	6	0																									0
Aegis BL 5.4.1 (BMD 4.1.3) Installs - n/a																															
Aegis BL 9.C2 (BMD 5.1) Inline Installs																															
Prior Years Deliveries: 15																															
	4	2023	MDA	4	4	0																									0
	4	2024	MDA	1	1	0																									0
	4	2025	MDA	1	1	0																									0
Aegis BL 9.C2 (BMD 5.1) Inline Procurements																															
Prior Years Deliveries: 17																															
	5	2023	MDA	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	2												0
	5	2024	MDA	2	2	0																									0
	5	2025	MDA	1	1	0																									0
Aegis BMD TI-12H Upgrade Installs																															
Prior Years Deliveries: 5																															
	6	2023	MDA	5	1	4																									4
Aegis BL 9.B/C2 (BMD 5.1) Capability Upgrade Installs																															
Prior Years Deliveries: 9																															
	7	2024	MDA	10	10	0																									0
	7	2025	MDA	5	5	0																									0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-21, Production Schedule: PB 2025 Missile Defense Agency		Date: March 2024
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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
		MSR For 2025	1-8-5 For 2025	MAX For 2025	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	0
2	Lockheed Martin - Moorestown, N.J.	1	1	1	0	0	0	0	0	0	0	0
3	Lockheed Martin - Moorestown, N.J.	1	1	6	0	0	0	0	0	0	0	0
4	Lockheed Martin - Moorestown, N.J.	1	1	2	0	0	0	0	0	0	0	0
5	Lockheed Martin - Moorestown, N.J.	1	1	4	0	0	0	0	0	0	0	0
6	Lockheed Martin - Moorestown, N.J	1	1	4	0	0	0	0	0	0	0	0
7	Lockheed Martin - Moorestown, N.J.	1	1	14	0	0	0	0	0	0	0	0

"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 10,000 and 999,999 all quantities are shown in thousands. 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).