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MDA Exhibit R-2 RDT&E Budget Item Justification					Date February 2004		
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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/05 System Development and Demonstration (SDD)				R-1 NOMENCLATURE 0604861C Theater High-Altitude Area Defense System - TMD - EMD			
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COST (\$ in Thousands)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	864,216	0	0	0	0	0	0
2011 Theater High Altitude Area Defense (THAAD)	814,843	0	0	0	0	0	0
2090 Program-Wide Support	49,373	0	0	0	0	0	0

Note: Project 2011 THAAD is transferred to the BMD Terminal Defense Segment Program Element (PE) 0603881C for FY 2004 and out.

A. Mission Description and Budget Item Justification

Our goal is to defend the United States and our allies, friends, and deployed forces from ballistic missiles of all ranges in all phases of flight. By the beginning of FY 2005, we will put the BMDS on alert and, for the first time, we will have a capability to defeat a ballistic missile threatening the United States. In FY 2005 and the remainder of the FYDP, we will increase the breadth and depth of our defense by adding forward-deployed, networked sensors, by adding interceptors at sea and on land, and by adding layers of increasingly capable weapons and sensors. Throughout this documentation, therefore, every activity can be tied to one of our four objectives: complete, verify and test the Initial Defensive Capability; put the Ballistic Missile Defense System on alert; develop procedures and logistics to perform and sustain concurrent testing and operations; and enhance the BMDS capability.

The MDA develops the Ballistic Missile Defense System (BMDS) using biennial capability blocks. This approach is the most efficient and effective way to get missile defense assets into the hands of the warfighters as quickly as possible while allowing for rapid insertion of emerging technology in the most affordable manner. These capability blocks will subsequently build on and be integrated with the predecessor blocks. Block capabilities are built by using complete elements and their individual components to integrate a single BMDS and provide layered defense against ballistic missiles during all flight phases, Boost, Midcourse, and Terminal, using multiple basing modes and phenomenology.

As an integral part of the total BMDS, this THAAD Program Element (PE) funds the THAAD developmental efforts for FY 2003 as part of the overall Terminal Defense Segment (TDS). The overall Terminal Defense Segment elements and activities include Theater High Altitude Area Defense (THAAD) and the Israeli Arrow Program. The Patriot Advanced Capability (PAC) 3 element is also a part of the Terminal Defense mission, however, it is funded by the U.S. Army beginning in 2004. The BMDS elements in Terminal Defense pursue development and selective upgrades of missile defense capabilities that engage short to medium-range ballistic missiles in the late mid-course and terminal phase of their trajectory.

The Terminal Defense Elements provide the final opportunity to engage short and medium-range ballistic missiles not engaged or destroyed in the boost or mid-course phases of trajectory. Upon direction of the Ballistic Missile Defense System (BMDS) Command & Control/Battle Management Communications (C2BMC) and in conjunction with the fielded Patriot System, the THAAD, AEGIS, and Patriot Systems, provide the only capability to defend deployed U.S. forces from short to medium-range ballistic missiles, and protect broadly dispersed assets and population centers or selected U.S. sites (Homeland Defense) from short to medium-range ballistic missile attacks. The THAAD system contributes in its ability to engage and negate ballistic missiles and asymmetric threats in both the late mid-course (exo-atmospheric engagements) and terminal phase (endo-atmospheric engagements) of their trajectory and adds significant capability to the BMDS as the threat missiles transition from the mid-course to terminal phases. Integrated with the AEGIS and PATRIOT Systems, the rapidly deployable THAAD system improves the BMDS overall effectiveness by engaging missiles as they transition from exo- to endo- atmospheric flight where the reentry vehicles are more vulnerable. The flow down of BMD System capability specifications resulting from Missile Defense National Team efforts in C2BMC and Systems Engineering & Integration will guide the integration of TDS into the BMD System and the BMDS C2BMC architecture.

Block 2004: Block 2004 represents the design and development of a significant, fundamental THAAD capability against short to medium-range Ballistic Missiles (BMs) and asymmetric threats and demonstration of exo and high endo intercept capability against a limited target set. The rapidly deployable Block 2004 THAAD element will have the following block objectives: - Test Missile with Exo and High Endo Algorithms; - Radar with Initial Discrimination Capability; - C2BMC with Limited TADIL-J and Defense Design Planner. Flight testing for Block 2004 begins in 1st quarter, FY 2005, and continues through 1st quarter, FY 2006 with a total of 5 flight tests.

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Program-Wide Support under this project covers personnel and related support costs, statutory and fiscal requirements. May include funding for government civilians performing program-wide oversight functions such as contracting, program integration, safety, quality and mission assurance at Missile Defense Agency (MDA); cost estimating; audit; technology integration across all MDA projects; and assessment of schedule, cost and performance, documentation of related programmatic issues and, foreign currency fluctuations on limited number of foreign contracts. Also includes funding for charges on canceled appropriations in accordance with Public Law 101-510.

B. Program Change Summary	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004 PB)	888,323	0	0
Current President's Budget (FY 2005 PB)	864,216	0	0
Total Adjustments	-24,107	0	0
Congressional Specific Program Adjustments	0	0	0
Congressional Undistributed Adjustments	0	0	0
Reprogrammings	-2,270	0	0
SBIR/STTR Transfer	-21,837	0	0

FY 2003 - In the submission for FY 2003 the R-1 did not match the R-2 which resulted in a net zero sum transfer between Ground Based Midcourse, PE 0603882C, and the THAAD PE 0604861C. The -\$2510 corrects the documentation to match the OSD database.

Project 2011 THAAD is transferred to the BMD Terminal Defense Segment Program Element (PE) 0603881C for FY 2004 and out.

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MDA Exhibit R-2A RDT&E Project Justification	Date February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/05 System Development and Demonstration (SDD)	R-1 NOMENCLATURE 0604861C Theater High-Altitude Area Defense System - TMD - EMD
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COST (\$ in Thousands)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
2011 Theater High Altitude Area Defense (THAAD)	814,843	0	0	0	0	0	0
RDT&E Articles Qty	7	0	0	0	0	0	0

Note: The THAAD program was restructured from Project 2260 in FY 2001 to Project 2011 starting with FY 2002. Project 2011 THAAD transferred to the BMD Terminal Defense Segment Program Element 0603881C for FY 2004 and out.

A. Mission Description and Budget Item Justification

The Theater High Altitude Area Defense (THAAD) is an element of the Terminal Defense Segment (TDS) of the Ballistic Missile Defense System (BMDS) and will greatly enhance the BMDS capability. The Terminal Defense Elements provide the final opportunity to engage short to medium-range ballistic missiles not engaged or destroyed in the boost or mid-course phase of trajectory. THAAD contributes to the Missile Defense Agency's Terminal Defense System by being rapidly deployable and in its ability to engage and negate ballistic missiles and asymmetric threats in both the later mid-course and terminal phases of their trajectory. THAAD's ability to defend against short to medium-range ballistic missiles and asymmetric threats protects U.S. and allied armed forces, broadly dispersed assets and population centers or selected U.S. sites (Homeland Defense) against ballistic missile attacks. THAAD, in conjunction with the fielded Patriot System, provides the Missile Defense Agency's (MDA) layered Terminal Defense System that further reduces leakage of ballistic missiles.

In FY 2003, \$10.500 million of THAAD funds were used to support the Forward Deployable Radar and TPS-X Radar. Enhancement to the Forward Deployable Radar can be used to add new capability to the THAAD Radar since they are similar radars. Likewise, any algorithm developments using the TPS-X Test Bed can be used on the THAAD Radar.

The RDT&E Articles:

FY 2003 (Delivery Schedule) includes 2 GTU missiles and 5 EDU missiles for a total of 7 RDT&E Articles.

FY 2003 (Buy Schedule): 3 full-up missiles, 2 EDU missiles, 1 Launcher w/Missile Round Pallet (MRP), 2 THAAD MRP (Reload), and 16 Missile mass Property Simulators for a total of 24 RDT&E Articles.

B. Accomplishments/Planned Program

	FY 2003	FY 2004	FY 2005
Block 2004 (Prime Contract)	725,605		
RDT&E Articles (Quantity)	7		

FY 2003 Accomplishments:

Continued Missile, Radar C2BMC, and Launcher hardware and software development. Completed Missile and Launcher detailed designs and initiate fabrication of Launcher and Missile ground test units. Supported range activation and operation activities at White Sands Missile Range (WSMR) and Pacific Missile Range Facility (PMRF). Continued fabrication of Launcher and Battle Manager test beds. Completed assembly of Radar antenna #1 and begin calibration and testing.

The RDT&E Articles: FY 2003 (Delivery Schedule) includes 2 GTU missiles and 5 EDU missiles for a total of 7 RDT&E Articles. FY 2003 (Buy Schedule): 3 full-up missiles, 2 EDU missiles, 1 Launcher w/Missile Round Pallet (MRP), 2 THAAD MRP (Reload), and 16 Missile mass Property Simulators for a total of 24 RDT&E Articles.

Project: 2011 Theater High Altitude Area Defense (THAAD)

MDA Exhibit R-2A (PE 0604861C)

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MDA Exhibit R-2A RDT&E Project Justification		Date February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/05 System Development and Demonstration (SDD)		R-1 NOMENCLATURE 0604861C Theater High-Altitude Area Defense System - TMD - EMD	
FY 2004 Planned Program: Not applicable (see PE 0603881C).			
FY 2005 Planned Program: Not applicable (see PE 0603881C).			
	FY 2003	FY 2004	FY 2005
Test Planning and Lethality	6,881		
RDT&E Articles (Quantity)			
<p>FY 2003 Accomplishments: Test Planning - Continued integration into WSMR and PMRF.</p> <p>Lethality - Continued lethality simulation code development and validation. Initiated lethality test article development.</p> <p>FY 2004 Planned Program: Not applicable (see PE 0603881C).</p> <p>FY 2005 Planned Program: Not applicable (see PE 0603881C).</p>			
	FY 2003	FY 2004	FY 2005
Support Costs	71,857		
RDT&E Articles (Quantity)			
<p>FY 2003 Accomplishments: Support Contracts - Continued software independent verification and validation. Continued development of simulation-over-live-driver. Performed technical analysis support.</p> <p>Other Government Agencies (OGAs), Government Furnished Equipment (GFE)/other: Continued THAAD range operations at WSMR and BTB at PMRF and continued system Hardware-In-The-Loop development efforts. Continued C2BMC interoperability and simulation efforts. Continued threat vulnerability assessment. Maintained integrated logistics and product assurance efforts. Performed quality and manufacturing technology tasks.</p> <p>In-house support - Funded government salaries, benefits, travel, and training (includes MITRE).</p> <p>FY 2004 Planned Program: Not applicable (see PE 0603881C).</p> <p>FY 2005 Planned Program: Not applicable (see PE 0603881C).</p>			

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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/05 System Development and Demonstration (SDD)	R-1 NOMENCLATURE 0604861C Theater High-Altitude Area Defense System - TMD - EMD
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	FY 2003	FY 2004	FY 2005
Forward Deployable and TPS-X Radar (Sensors Contract)	10,500		
RDT&E Articles (Quantity)			

FY 2003 Accomplishment:

Awarded letter contract for X-Band Radar to meet Block 2006 delivery.

Identified and initiated TPS-X Radar improvements for use as a test asset for advanced algorithm validation and risk reduction on C2BMC interface.

C. Other Program Funding Summary	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
PE 0603889C Ballistic Missile Defense Products	0	305,309	418,608	421,049	445,971	456,339	469,621	Continuing	Continuing
PE 0603890C Ballistic Missile Defense System Core	0	445,356	479,764	492,988	527,541	539,210	568,365	Continuing	Continuing
PE 0604865C Patriot PAC-3 Theater Missile Defense Acquisition - EMD	138,922	0	0	0	0	0	0	Continuing	Continuing
PE 0605502C Small Business Innovative Research - MDA	138,791	0	0	0	0	0	0	Continuing	Continuing
PE 0901585C Pentagon Reservation	7,432	14,327	13,884	12,958	12,850	13,158	13,476	Continuing	Continuing
PE 0901598C Management Headquarters - MDA	35,331	92,449	141,923	146,099	145,112	151,727	154,583	Continuing	Continuing
PE 0603175C Ballistic Missile Defense Technology	151,217	225,268	204,320	199,468	246,291	286,286	305,365	Continuing	Continuing
PE 0603869C Meads Concepts - Dem/Val	101,754	0	0	0	0	0	0	Continuing	Continuing
PE 0603879C Advanced Concepts, Evaluations and Systems	0	149,993	256,159	229,512	232,463	231,583	224,626	Continuing	Continuing
PE 0603880C Ballistic Missile Defense System Segment	1,028,016	0	0	0	0	0	0	Continuing	Continuing
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	134,093	874,527	937,748	993,048	1,117,657	570,000	410,324	Continuing	Continuing
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	3,056,035	3,744,066	4,404,335	3,067,800	3,087,147	1,881,298	1,802,257	Continuing	Continuing

Project: 2011 Theater High Altitude Area Defense (THAAD) MDA Exhibit R-2A (PE 0604861C)

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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/05 System Development and Demonstration (SDD)					R-1 NOMENCLATURE 0604861C Theater High-Altitude Area Defense System - TMD - EMD				
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	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
PE 0603883C Ballistic Missile Defense Boost Defense Segment	705,643	617,270	492,614	555,667	611,736	473,602	455,961	Continuing	Continuing
PE 0603884C Ballistic Missile Defense Sensors	327,013	425,421	591,957	790,265	1,453,679	1,122,189	1,232,893	Continuing	Continuing
PE 0603886C Ballistic Missile Defense System Interceptors	0	117,719	511,262	1,118,599	1,717,480	2,196,531	2,449,322	Continuing	Continuing
PE 0603888C Ballistic Missile Defense Test and Targets	0	635,782	716,427	673,476	656,152	654,015	688,119	Continuing	Continuing

D. Acquisition Strategy

THAAD will follow the Missile Defense Agency's capability-based acquisition strategy that emphasizes testing, spiral development, and evolutionary acquisition through the use of two-year capability blocks. The THAAD Block 2004 program is already on contract with Lockheed Martin Space Systems Company (LMSSC), Sunnyvale, CA. The 103-month Cost Plus Award Fee contract was awarded effective August 4, 2000, and is 50% complete. Current development activities supporting THAAD Block 2004 can be used to provide an initial capability to protect deployed U. S. and allied forces, or selected U.S. sites.

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MDA Exhibit R-3 RDT&E Project Cost Analysis							Date February 2004			
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/05 System Development and Demonstration (SDD)					R-1 NOMENCLATURE 0604861C Theater High-Altitude Area Defense System - TMD - EMD					
I. Product Development Cost (\$ in Thousands)										
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Block 2004 (Prime Contract)										
THAAD ADV COMPONENT DEV & PROT	SS/CPAF	LMSSC/ VARIOUS	725,605						725,605	
Forward Deployable and TPS-X Radar (Sensors Contract)										
Forward Deployable and TPS-X RADAR	C/CPAF	RAYTHEON/ BOSTON, MA	7,500						7,500	
Subtotal Product Development			733,105	0		0		0	733105	
Remarks										
II. Support Costs Cost (\$ in Thousands)										
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Support Costs										
Support Contractor	C/CPAF	Various/ Various	30,058					CONT.	30,058	
In-House Support	Various	Various/ Various	23,573					CONT.	23,573	
Other Government Agencies	MIPR	Various/ Various	14,973					CONT.	14,973	
Subtotal Support Costs			68,604	0		0		0	68604	
Remarks										

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MDA Exhibit R-3 RDT&E Project Cost Analysis							Date February 2004			
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/05 System Development and Demonstration (SDD)					R-1 NOMENCLATURE 0604861C Theater High-Altitude Area Defense System - TMD - EMD					
III. Test and Evaluation Cost (\$ in Thousands)										
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Test Planning and Lethality										
Test Planning	MIPR	WSMR/ PMRF	5,076					CONT.	5,076	
Lethality	MIPR	SMDC	1,805					CONT.	1,805	
Subtotal Test and Evaluation			6,881	0		0		0	6881	
Remarks										
IV. Management Services Cost (\$ in Thousands)										
Cost Categories:	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Block 2004 (Prime Contract)										
MIT/LL	MIPR	Lexington, MA	140						140	
MITRE	MIPR	Ft. Monmouth, NJ	3,113						3,113	
MIT/LL (SN RQMT.)	MIPR	Lexington, MA	3,000						3,000	
Subtotal Management Services			6,253	0		0		0	6253	
Remarks										
Project Total Cost			814,843	0		0			814,843	
Remarks										

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MDA Exhibit R-4A Schedule Detail						Date February 2004	
APPROPRIATION/BUDGET ACTIVITY RDTE&E, DW/05 System Development and Demonstration (SDD)				R-1 NOMENCLATURE 0604861C Theater High-Altitude Area Defense System - TMD - EMD			
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
PDR							
C2BM Hardware Design/Development/Integration	1Q-4Q						
Missile Hardware Design/Development/Integ	1Q-4Q						
C2BM Software Design/Development	1Q-4Q						
Missile Software Design/Development	1Q-4Q						
Launcher Hardware Design/Development/Integ	1Q-4Q						
Radar Software Design/Development	1Q-4Q						
Launcher Software Design/Development	1Q-4Q						

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COST (\$ in Thousands)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
2090 Program-Wide Support	49,373	0	0	0	0	0	0
RDT&E Articles Qty	0	0	0	0	0	0	0

A. Mission Description and Budget Item Justification

This project covers personnel and related support costs, statutory and fiscal requirements.

Personnel covers government civilians performing program-wide oversight functions such as contracting, program integration, safety, quality and mission assurance at Missile Defense Agency (MDA), Executing Agents within the US Army Space & Missile Defense Command, US Army PEO Air and Missile Defense, US Navy PEO for Theater Surface Combatants, Office of Naval Research, and US Air Force.

Assistance required to support Missile Defense Agency program-wide management functions is also contained in this project. Typical efforts include cost estimating; audit; technology integration across MDA projects; and assessment of schedule, cost and performance, with attendant documentation of the many related programmatic issues. The requirements for this area are based on most economical and efficient utilization of contractors versus government personnel.

Fiscal Requirements include reimbursable services acquired through the Defense Working Capital Fund (DWCF) such as accounting services provided by the Defense Finance and Accounting Services (DFAS); reserves for special termination costs on designated contracts; and provisions for terminating other programs as required. MDA has additional requirements to provide for foreign currency fluctuations on its limited number of foreign contracts. Also includes funding for charges to canceled appropriations in accordance with Public Law 101-510.

Note that these funds are allocated across multiple Program Elements in accordance with the Fiscal Year 1996 Authorization Act, which directed these funds be allocated to the programs being supported rather than managed from a single source. This structure often makes it difficult to level-fund all PE's while maintaining an orderly fiscal structure for executing the individual Programs-Wide Support efforts.

B. Accomplishments/Planned Program

	FY 2003	FY 2004	FY 2005
Civilian Salaries and Support	49,373		
RDT&E Articles (Quantity)			

Personnel:

Provides funding for government salaries and benefits at the Missile Defense Agency that are associated with program-wide support.

Management Support:

Funds the contract SETA support costs directly associated with Missile Defense Agency program-wide support organizations. This effort provides the funding for the Missile Defense Agency's executing agents (Army Space and Missile Defense Command, Army PEO-AMD, Air Force, and Navy) including government salaries & benefits, SETA support, and various management/overhead costs.

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Fiscal Requirements:

This effort funds various requirements at the Missile Defense Agency, to include accounting services, special termination costs foreign currency fluctuations, and charges from cancelled appropriations.

IM/IT Operations:

This effort pays for Information Management/Information Technology requirements within the Missile Defense Agency. These requirements are moved to the Management Headquarters Program Element in Fiscal Years 2004-2009

C. Other Program Funding Summary

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
PE 0603886C Ballistic Missile Defense System Interceptors	0	117,719	511,262	1,118,599	1,717,480	2,196,531	2,449,322	Continuing	Continuing
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PE 0603890C Ballistic Missile Defense System Core	0	445,356	479,764	492,988	527,541	539,210	568,365	Continuing	Continuing
PE 0604865C Patriot PAC-3 Theater Missile Defense Acquisition - EMD	138,922	0	0	0	0	0	0	Continuing	Continuing
PE 0605502C Small Business Innovative Research - MDA	138,791	0	0	0	0	0	0	Continuing	Continuing
PE 0901585C Pentagon Reservation	7,432	14,327	13,884	12,958	12,850	13,158	13,476	Continuing	Continuing
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PE 0603175C Ballistic Missile Defense Technology	151,217	225,268	204,320	199,468	246,291	286,286	305,365	Continuing	Continuing
PE 0603869C Meads Concepts - Dem/Val	101,754	0	0	0	0	0	0	Continuing	Continuing
PE 0603879C Advanced Concepts, Evaluations and Systems	0	149,993	256,159	229,512	232,463	231,583	224,626	Continuing	Continuing
PE 0603880C Ballistic Missile Defense System Segment	1,028,016	0	0	0	0	0	0	Continuing	Continuing

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PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	3,056,035	3,744,066	4,404,335	3,067,800	3,087,147	1,881,298	1,802,257	Continuing	Continuing
PE 0603883C Ballistic Missile Defense Boost Defense Segment	705,643	617,270	492,614	555,667	611,736	473,602	455,961	Continuing	Continuing
PE 0603884C Ballistic Missile Defense Sensors	327,013	425,421	591,957	790,265	1,453,679	1,122,189	1,232,893	Continuing	Continuing