

UNCLASSIFIED

MDA Exhibit R-2 RDT&E Budget Item Justification	Date February 2004
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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/06 RDT&E Management Support	R-1 NOMENCLATURE 0901585C Pentagon Reservation
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COST (\$ in Thousands)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	7,432	14,327	13,884	12,958	12,850	13,158	13,476
1094 Pentagon Reservation Maintenance Reserve Fund (PRMRF)	7,432	0	0	0	0	0	0
0605 Pentagon Reservation Maintenance Reserve Fund (PRMRF)	0	14,327	13,884	12,958	12,850	13,158	13,476

Note: Fiscal Year 2003 is reflected in Project 1094 and Fiscal Years 2004 and out are in Project 0605.

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.

This DoD-directed Program Element started in FY 2001 to separately identify costs for the Pentagon Reservation Maintenance Reserve Fund (PRMRF). The PRMRF finances the following: real property operation and maintenance costs of the Pentagon and Federal Office Building Two and associated parking areas, the renovation of the Pentagon, the Remote Delivery Facility, and the Metro Entrance Facility Projects. The FY 2004 growth reflects the additional 66,000 square footage the Missile Defense Agency plans to acquire in Wings 1, 2, & 3 of Federal Office Building Two.

B. Program Change Summary	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004 PB)	7,432	14,481	13,384
Current President's Budget (FY 2005 PB)	7,432	14,327	13,884
Total Adjustments	0	-154	500
Congressional Specific Program Adjustments	0	0	0
Congressional Undistributed Adjustments	0	-154	0
Reprogrammings	0	0	500
SBIR/STTR Transfer	0	0	0

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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/06 RDT&E Management Support	R-1 NOMENCLATURE 0901585C Pentagon Reservation
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COST (\$ in Thousands)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
1094 Pentagon Reservation Maintenance Reserve Fund (PRMRF)	7,432	0	0	0	0	0	0
RDT&E Articles Qty	0	0	0	0	0	0	0

Note: Fiscal Year 2003 is reflected in Project 1094 and Fiscal Years 2004 and out are in Project 0605.

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B. Accomplishments/Planned Program

	FY 2003	FY 2004	FY 2005
PRMRF	7,432	0	0
RDT&E Articles (Quantity)			

This effort provides funding for real property operation costs to include maintenance and facility support costs associated with the Missile Defense Agency occupying Federal Office Building Two.

C. Other Program Funding Summary

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
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

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APPROPRIATION/BUDGET ACTIVITY RDT&E, DW/06 RDT&E Management Support				R-1 NOMENCLATURE 0901585C Pentagon Reservation					
	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
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 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 0604861C Theater High-Altitude Area Defense System - TMD - EMD	887,616	0	0	0	0	0	0	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 0901598C Management Headquarters - MDA	35,331	92,449	141,923	146,099	145,112	151,727	154,583	Continuing	Continuing

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