

UNCLASSIFIED

Missile Defense Agency (MDA) Exhibit R-2 RDT&E Item Justification	Date February 2005
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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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Program Element (PE) Cost	16,251	13,761	17,386	15,586	6,058	6,376	4,490	4,725
0605 Pentagon Reservation Maintenance Reserve Fund (PRMRF)	16,251	13,761	17,386	15,586	6,058	6,376	4,490	4,725

A. Mission Description and Budget Item Justification

The Administration and the Congress have committed to deploying a ballistic missile defense system as soon as technologically possible. In response to Presidential direction, MDA fielded an initial defensive capability in 2004 to address known threats. We began with the most mature components - a small number of sensors and interceptors and a fire control system - forming the foundation of an integrated and layered ballistic missile defense system (BMDS). The fielded system is limited, intended to support comprehensive development and testing while providing defense of the United States against attack by a limited number of ballistic missiles. Our objective remains a single integrated layered system with diverse basing options.

We have balanced fielding decisions with a comprehensive development program to deliver the maximum operational capability within the resources provided. The FY 2006 biennial budget submission, to include the FYDP years, emphasizes full integration of BMDS elements and components - that is, making the system work better as a single system - as well as continued development of capabilities that will close performance gaps in our current configuration. This program is balanced and funded to meet a broad spectrum of potential threats: 1) the size of the rogue nation threat; 2) the complexity of the rogue nation threat; 3) aggressive tactics to circumvent our current posture; and 4) the emergence of new threats. The Administration is committed to defending the American people against new threats of the 21st century and has called out deployment of effective missile defenses as an essential element of that effort.

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.

Accomplishments/Planned Program

	FY 2004	FY 2005	FY 2006	FY 2007
PRMRF	16,251	13,761	17,386	15,586

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.

B. Program Change Summary Table

	FY 2004	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005 PB)	14,327	13,884	12,958	12,850
Current President's Budget (FY 2006 PB)	16,251	13,761	17,386	15,586
Total Adjustments	1,924	-123	4,428	2,736
Congressional Specific Program Adjustments	0	0	0	0
Congressional Undistributed Adjustments	0	-123	0	0
Reprogrammings	1,924	0	0	0
SBIR/STTR Transfer	0	0	0	0
Adjustments to Budget Years	0	0	4,428	2,736

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C. Other Program Funding Summary									
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Cost
PE 0603175C Ballistic Missile Defense Technology	226,765	231,145	136,241	184,877	197,229	205,191	212,435	218,763	1,612,646
PE 0603879C Advanced Concepts, Evaluations and Systems	132,701	159,878	0	0	0	0	0	0	292,579
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	860,794	928,388	1,143,610	1,034,676	879,674	617,319	731,282	485,512	6,681,255
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	3,731,708	4,521,019	3,266,196	3,945,991	3,650,848	3,315,513	3,183,622	2,545,882	28,160,779
PE 0603883C Ballistic Missile Defense Boost Defense Segment	475,911	476,179	483,863	648,728	620,793	690,807	811,430	1,183,182	5,390,893
PE 0603884C Ballistic Missile Defense Sensors	417,814	577,297	529,829	995,711	1,214,008	1,186,134	1,069,208	1,018,614	7,008,615
PE 0603886C Ballistic Missile Defense System Interceptors	114,669	279,815	229,658	444,900	677,243	1,137,337	1,468,827	1,717,507	6,069,956
PE 0603888C Ballistic Missile Defense Test and Targets	616,773	720,818	622,357	684,170	608,282	643,119	661,362	670,092	5,226,973
PE 0603889C Ballistic Missile Defense Products	309,949	383,830	455,152	509,982	509,161	516,599	516,017	515,729	3,716,419
PE 0603890C Ballistic Missile Defense System Core	449,747	399,829	447,006	538,442	532,412	530,934	520,679	531,832	3,950,881
PE 0603891C Special Programs - MDA	0	0	349,522	482,903	826,173	1,097,252	1,015,198	1,244,072	5,015,120
PE 0605502C Small Business Innovative Research - MDA	146,030	0	0	0	0	0	0	0	146,030
PE 0901585C Pentagon Reservation	16,251	13,761	17,386	15,586	6,058	6,376	4,490	4,725	84,633
PE 0901598C Management Headquarters - MDA	92,100	113,777	99,327	95,443	98,984	98,728	81,492	81,760	761,611
Air Force – Other Procurement	0	0	2,400	1,453	11,279	386	17,710	25,709	58,937
Air Force – Operations and Maintenance	0	17,600	7,964	11,712	33,830	33,080	34,119	35,398	173,703
Air Force – Military Personnel	0	0	3,628	7,640	8,332	8,535	8,826	9,129	46,090
Army – Operations and Maintenance	37,600	49,597	66,974	68,246	69,809	71,472	73,325	75,230	512,253
Army National Guard – Operations and Maintenance	0	0	155	151	150	154	164	167	941
Army National Guard – Military Personnel	21,000	21,000	17,648	24,432	24,952	25,591	25,591	25,591	185,805
Navy – Operations and Maintenance	0	11,300	12,900	24,100	24,400	24,600	23,300	23,700	144,300
PAC-3/MEADS – RDT&E	433,728	344,978	304,973	336,959	465,395	521,791	522,418	502,961	3,433,203
PAC-3/MEADS – Missile Procurement	841,964	574,972	581,924	578,579	660,584	616,020	509,032	738,679	5,101,754