

Missile Defense Agency
Fiscal Year 2013-2017 President's Budget
FY 2013 through FY 2017 Appropriation Summary
(\$ Thousands)

Line Number	Program Element	Budget Project	Program	Budget Activity	FY11 Actual	FY12	FY13	FY14	FY15	FY16	FY17	FY13-FY17
Operations and Maintenance												
011A	0208866C		O&M	NA	0	202,342	259,975	297,549	330,851	338,460	350,522	1,577,357
		MD07	THAAD	NA	0	50,405	55,679	77,932	84,550	83,745	97,242	399,148
		MD09	AEGIS	NA	0	0	12,163	7,457	11,361	5,404	5,853	42,238
		MD11	BMDs AN/TPY-2 Radars	NA	0	151,937	192,133	212,160	234,940	249,311	247,427	1,135,971
Budget Activity NA Total				NA	0	202,342	259,975	297,549	330,851	338,460	350,522	1,577,357
Operations and Maintenance Total				NA	0	202,342	259,975	297,549	330,851	338,460	350,522	1,577,357
Procurement												
NA	0208866C		PROCUREMENT	NA	866,909	1,654,738	1,077,775	1,419,369	1,620,623	1,362,693	1,533,769	7,014,229
30		MD07	THAAD	NA	583,629	709,150	460,728	565,938	447,427	490,197	463,739	2,428,029
31		MD09	Aegis BMD	NA	283,280	565,393	389,626	757,031	834,349	775,736	1,002,957	3,759,699
32		MD11	BMDs AN/TPY-2 Radars	NA	0	380,195	217,244	0	38,648	0	0	255,892
33		MD77	Radar Spares	NA	0	0	10,177	0	0	0	0	10,177
		MD73	Aegis Ashore Phase III	NA	0	0	0	86,400	290,199	50,400	20,600	447,599
		MD78	Aegis Spares	NA	0	0	0	10,000	10,000	46,360	46,473	112,833
34	11070000		Iron Dome	NA	203,868	0	0	0	0	0	0	0
		MD83	Iron Dome	NA	203,868	0	0	0	0	0	0	0
Budget Activity NA Total				NA	1,070,777	1,654,738	1,077,775	1,419,369	1,620,623	1,362,693	1,533,769	7,014,229
Procurement Total				NA	1,070,777	1,654,738	1,077,775	1,419,369	1,620,623	1,362,693	1,533,769	7,014,229
RDT&E												
29	0603175C		Ballistic Missile Defense Technology	03	92,617	74,920	79,975	81,388	115,427	133,742	136,654	547,186
		MD25	Advanced Technology	03	86,979	72,235	76,005	77,367	109,876	127,229	129,805	520,282
		MD40	Program Wide Support	03	5,638	2,685	3,970	4,021	5,551	6,513	6,849	26,904
33	0603274C		Special Program - MDA Technology	03	0	61,371	36,685	39,736	42,726	46,310	47,213	212,670
		MD81	Special Programs - MDA Technology	03	0	61,371	36,685	39,736	42,726	46,310	47,213	212,670
64	0603901C		Directed Energy Research	03	126,096	49,943	46,944	47,865	47,357	52,519	54,513	249,198
		MD69	Directed Energy Research	03	122,806	46,257	44,560	45,450	45,045	49,929	51,748	236,732
		MD40	Program-Wide Support	03	3,290	3,686	2,384	2,415	2,312	2,590	2,765	12,466
65	0603902C		Next Generation Aegis Missile (Standard Missile-3 Block IIB (SM-3 IIB))	03	0	13,443	224,077	295,248	455,373	508,356	430,239	1,913,293
		MD70	Standard Missile-3 Block IIB (SM-3 IIB)	03	0	8,876	212,704	280,367	433,177	483,324	408,451	1,818,023
		MD40	Program-Wide Support	03	0	4,567	11,373	14,881	22,196	25,032	21,788	95,270
Budget Activity 03 Total				03	218,713	199,677	387,681	464,237	660,883	740,927	668,619	2,922,347

Line Number	Program Element	Budget Project	Program	Budget Activity	FY11 Actual	FY12	FY13	FY14	FY15	FY16	FY17	FY13-FY17
79	0603881C		Ballistic Missile Defense Terminal Defense Segment	04	420,839	290,076	316,929	313,212	338,353	249,475	279,758	1,497,727
		MD07	THAAD	04	398,748	276,291	229,869	218,373	250,200	198,752	192,538	1,089,732
		MT07	THAAD Test	04	0	0	70,928	78,573	70,546	37,201	71,791	329,039
		MD06	Patriot Advanced Capability-3 (PAC-3)	04	1,128	1,230	1,145	1,103	1,121	1,236	1,260	5,865
		MD40	Program-Wide Support	04	20,963	12,555	14,987	15,163	16,486	12,286	14,169	73,091
80	0603882C		Ballistic Missile Defense Midcourse Defense Segment	04	1,245,489	1,159,456	903,172	914,603	954,069	948,650	862,884	4,583,378
		MD08	Ground Based Midcourse	04	1,194,267	1,111,226	569,622	531,906	567,019	542,809	458,062	2,669,418
		MT08	Ground Based Midcourse Test	04	0	0	80,381	131,304	132,956	142,869	143,823	631,333
		MX08	Ground Based Midcourse Development Support	04	0	0	207,133	205,210	207,563	216,272	217,317	1,053,495
		MD40	Program-Wide Support	04	51,222	48,230	46,036	46,183	46,531	46,700	43,682	229,132
82	0603884C		Ballistic Missile Defense Sensors	04	389,259	222,075	347,012	327,342	362,520	341,780	326,095	1,704,749
		MD11	BMDs Radars	04	374,436	211,682	257,656	225,300	240,853	248,890	225,505	1,198,204
		MT11	BMDs Radars Test	04	0	0	72,388	85,892	103,909	76,015	84,058	422,262
		MD40	Program-Wide Support	04	14,823	10,393	16,968	16,150	17,758	16,875	16,532	84,283
83	0603888C		Ballistic Missile Defense Test & Targets	04	999,068	85,569	0	0	0	0	0	0
		MD04	Test Program	04	419,722	0	0	0	0	0	0	0
		MD05	Targets Program	04	545,209	85,569	0	0	0	0	0	0
		MD40	Program-Wide Support	04	34,137	0	0	0	0	0	0	0
84	0603890C		BMD Enabling Programs	04	401,113	415,048	362,711	339,197	373,346	395,350	394,085	1,864,689
		MD24	System Engineering & Integration	04	139,703	133,890	88,315	90,534	95,782	99,527	99,369	473,527
		MT23	Enabling - Test	04	0	0	32,386	28,277	52,276	44,979	39,393	197,311
		MD28	Intelligence & Security	04	10,514	18,382	36,886	35,651	37,712	39,579	40,000	189,828
		MD29	Producibility & Manufacturing Technology	04	30,565	0	0	0	0	0	0	0
		MD30	BMD Information Management Systems	04	105,904	116,508	107,744	92,425	100,250	107,469	109,657	517,545
		MD31	Modeling & Simulation	04	61,456	56,617	46,608	45,402	38,740	51,280	52,393	234,423
		MD32	Quality, Safety, and Mission Assurance	04	27,476	33,045	34,388	31,454	32,477	35,097	35,254	168,670
		MD40	Program-Wide Support	04	25,495	56,606	16,384	15,454	16,109	17,419	18,019	83,385
85	0603891C		Special Programs - MDA	04	228,450	296,145	272,387	321,450	345,263	354,503	348,602	1,642,205
		MD27	Special Programs	04	228,450	296,145	272,387	321,450	345,263	354,503	348,602	1,642,205
86	0603892C		AEGIS BMD	04	1,530,767	988,928	992,407	960,870	950,097	1,030,201	958,680	4,892,255
		MD09	Aegis BMD	04	1,474,296	935,029	775,978	743,982	723,618	797,184	651,653	3,692,415
		MT09	Aegis BMD Test	04	0	0	150,291	138,573	134,996	106,871	134,241	664,972
		MX09	Aegis BMD Development Support	04	0	12,600	15,588	24,262	39,716	70,331	118,990	268,887
		MD40	Program-Wide Support	04	56,471	41,299	50,550	54,053	51,767	55,815	53,796	265,981
87	0603893C		Space Tracking & Surveillance System	04	105,580	96,232	51,313	45,355	32,423	34,195	35,087	198,373
		MD12	Space Tracking and Surveillance System (STSS)	04	101,744	91,957	48,708	43,067	30,839	32,507	33,306	188,427
		MD40	Program-Wide Support	04	3,836	4,275	2,605	2,288	1,584	1,688	1,781	9,946
88	0603895C		Ballistic Missile Defense System Space Programs	04	10,569	7,940	6,912	6,576	6,610	7,219	7,371	34,688
		MD33	MD Space Exp Center (MDSEC)	04	10,162	7,940	6,561	6,244	6,286	6,862	6,996	32,949
		MD40	Program-Wide Support	04	407	0	351	332	324	357	375	1,739

Line Number	Program Element	Budget Project	Program	Budget Activity	FY11 Actual	FY12	FY13	FY14	FY15	FY16	FY17	FY13-FY17
89	0603896C		Ballistic Missile Defense Command and Control, Battle Management & Communication	04	454,440	363,640	366,552	376,116	383,055	358,431	364,725	1,848,879
		MD01	Command & Control, Battle Management, Communications (C2BMC)	04	439,876	285,993	194,367	215,166	199,753	185,137	195,760	990,183
		MT01	C2BMC Test	04	0	0	59,189	53,874	59,433	56,766	49,689	278,951
		MX01	Command & Control, Battle Management, Communications (C2BMC) Development Support	04	0	62,725	94,394	88,115	105,185	98,861	100,788	487,343
		MD40	Program-Wide Support	04	14,564	14,922	18,602	18,961	18,684	17,667	18,488	92,402
90	0603898C		Ballistic Missile Defense Joint Warfighter Support	04	55,351	41,174	55,550	53,139	53,718	59,291	60,540	282,238
		MD03	Joint Warfighter Support	04	52,986	39,484	52,765	50,501	51,145	56,419	57,522	268,352
		MD40	Program-Wide Support	04	2,365	1,690	2,785	2,638	2,573	2,872	3,018	13,886
91	0603904C		Missile Defense Integration & Operations Center (MDIOC)	04	83,112	69,249	63,043	54,299	55,409	54,693	55,844	283,288
		MD22	Missile Defense Integration and Operations Center (MDIOC)	04	80,116	66,408	59,842	51,558	52,702	51,993	53,009	269,104
		MD40	Program-Wide Support	04	2,996	2,841	3,201	2,741	2,707	2,700	2,835	14,184
92	0603906C		Regarding Trench	04	7,520	15,775	11,371	10,369	5,050	1,769	1,809	30,368
		MD35	Regarding Trench	04	7,520	15,775	11,371	10,369	5,050	1,769	1,809	30,368
93	0603907C		Sea Based X-Band Radar (SBX)	04	151,032	176,831	9,730	9,725	9,739	9,725	9,728	48,647
		MD46	Sea Based X-Band Radar (SBX) Development	04	151,032	22,775	0	0	0	0	0	0
		MX46	Sea Based X-Band Radar Development Support	04	0	146,800	9,236	9,235	9,264	9,246	9,236	46,217
		MD40	Program-Wide Support	04	0	7,256	494	490	475	479	492	2,430
94	0603913C		Israeli Cooperative Programs	04	209,048	235,700	99,836	95,782	96,803	103,940	106,020	502,381
		MD20	Israeli Upper Tier	04	58,667	66,220	50,892	52,607	54,368	55,660	56,773	270,300
		MD26	Israeli ARROW Program	04	66,089	58,955	10,665	10,663	10,701	11,142	11,365	54,536
		MD34	Short Range Ballistic Missile Defense (SRBMD)	04	84,292	110,525	38,279	32,512	31,734	37,138	37,882	177,545
95	0603914C		Ballistic Missile Defense Test	04	0	487,699	454,400	420,357	446,542	373,395	421,632	2,116,326
		MT04	BMD Test Program	04	0	455,310	431,847	402,236	428,299	358,786	404,119	2,025,287
		MX04	BMD Test Development Support	04	0	32,389	0	0	0	0	0	0
		MD40	Program Wide Support	04	0	0	22,553	18,121	18,243	14,609	17,513	91,039
96	0603915C		Ballistic Missile Defense Targets	04	0	454,357	435,747	475,175	505,591	406,931	485,950	2,309,394
		MT05	BMD Targets Program	04	0	454,357	414,696	451,206	480,916	386,854	461,303	2,194,975
		MD40	Program Wide Support	04	0	0	21,051	23,969	24,675	20,077	24,647	114,419
107	0604880C		Land Based SM-3 (LBSM3)	04	286,142	306,185	276,338	127,235	113,677	47,718	56,193	621,161
		MD68	AEGIS Ashore	04	286,142	295,101	245,211	120,817	85,628	45,358	53,337	550,351
		MT68	Aegis Ashore Test	04	0	0	17,100	0	22,500	0	0	39,600
		MD40	Program-Wide Support	04	0	11,084	14,027	6,418	5,549	2,360	2,856	31,210
108	0604881C		AEGIS SM-3 Block IIA Co-Development	04	299,767	473,843	420,630	273,926	200,699	185,007	46,103	1,126,365
		MD09	SM-3 Block IIA Co-Development	04	299,767	456,889	399,284	256,696	183,161	145,335	33,315	1,017,791
		MT09	SM-3 Block IIA Co-Development Test	04	0	0	0	3,428	7,759	30,565	10,454	52,206
		MD40	Program-Wide Support	04	0	16,954	21,346	13,802	9,779	9,107	2,334	56,368

Line Number	Program Element	Budget Project	Program	Budget Activity	FY11 Actual	FY12	FY13	FY14	FY15	FY16	FY17	FY13-FY17
109	0604883C		Precision Tracking Space System	04	36,693	80,723	297,375	267,505	285,529	326,073	354,190	1,530,672
		MD10	Precision Tracking Space System (PTSS)	04	35,630	74,132	282,283	256,544	277,704	308,787	328,663	1,453,981
		MD40	Program-Wide Support	04	1,063	6,591	15,092	10,961	7,825	17,286	25,527	76,691
110	0604884C		Airborne Infrared (ABIR)	04	71,550	0	0	0	0	0	0	0
		MD67	Airborne Infrared (ABIR)	04	71,550	0	0	0	0	0	0	0
111	0604886C		Advanced Remote Sensor Technology (ARST)	04	0	0	58,742	35,159	18,899	18,884	18,883	150,567
		MD95	Advanced Remote Sensor Technology	04	0	0	55,760	33,384	18,899	18,884	18,883	145,810
		MD40	Program-Wide Support	04	0	0	2,982	1,775	0	0	0	4,757
Budget Activity 04 Total				04	6,985,789	6,266,645	5,802,157	5,427,392	5,537,392	5,307,230	5,194,179	27,268,350
154	0605502C		Small Business Innovative Research - MDA	06	113,234	0	0	0	0	0	0	0
		MD45	Small Business Innovative Research	06	113,234	0	0	0	0	0	0	0
181	0901585C		Pentagon Reservation	06	20,378	0	0	0	0	0	0	0
		MD42	Pentagon Reservation Maintenance Reserve Fund (PRMRF)	06	20,378	0	0	0	0	0	0	0
182	0901598C		Management HQ - MDA	06	28,472	28,908	34,855	25,473	30,838	31,482	32,798	155,446
		MD38	Management Headquarters	06	28,472	28,908	34,855	25,473	30,838	31,482	32,798	155,446
Budget Activity 06 Total				06	162,084	28,908	34,855	25,473	30,838	31,482	32,798	155,446
RDT&E Total				06	7,366,586	6,495,230	6,224,693	5,917,102	6,229,113	6,079,639	5,895,596	30,346,143
MILCON												
			Major MILCON		0	58,800	183,800	14,500	0	144,452	0	342,752
			Von Braun Complex Phase IV, Redstone, AL		0	58,800	0	0	0	0	0	0
			IFFICS Data Terminal Cmplx, Ft. Drum, NY		0	0	25,900	0	0	0	0	25,900
			Aegis Ashore Missile Def Sys Cmplx, Romania		0	0	157,900		0	0	0	157900
			UEWR Upgrade, Clear AFS, AK		0	0	0	14,500	0	0	0	14500
			Aegis Ashore Missile Def Sys Cmplx, HN2		0	0	0	0	0	144,452	0	144,452
			Minor MILCON		0	0	0	2,000	3,501	3,763	3,838	13,102
					0	0	0	2,000	3,501	3,763	3,838	13,102
			Planning and Design		0	8,368	4,548	7,806	7,324	6,346	6,616	32,640
					0	8,368	4,548	7,806	7,324	6,346	6,616	32,640
MILCON Total					0	67,168	188,348	24,306	10,825	154,561	10,454	388,494
BRAC												
	0207998C		BRAC	NA	8,679	0	0	0	0	0	0	0
		MD36	Base Realignment and Closure (BRAC)	NA	8,679	0	0	0	0	0	0	0
Budget Activity NA Total				NA	8,679	0	0	0	0	0	0	0
BRAC Total				NA	8,679	0	0	0	0	0	0	0
PROGRAM TOTAL					8,446,042	8,419,478	7,750,791	7,658,326	8,191,412	7,935,353	7,790,341	39,326,223