

Missile Defense Agency PB2020-BES Missile Defense Agency FY 2020- FY 2024 Appropriation Summary R-1 Exhibit (\$ Thousands)												
Appropriation Summary Based on OFFLINE PB20 FY20-24 R18 - 02/19/2019												
Fiscal Year Amount Based on Business Rule CPS Version:					OFFLINE FY2018 Actuals Update R2	OFFLINE FY19-24 Updates	OFFLINE PB20 FY20- 24 R18	OFFLINE PB20 FY20- 24 R18	OFFLINE PB20 FY20- 24 R18	OFFLINE PB20 FY20- 24 R18	OFFLINE PB20 FY20- 24 R18	
Line Number	Program Element	Budget Project	Program	Budget Activity	FY18 Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY20-24
O&M												
11A	0208866C		O&M	NA	491,179	472,473	522,529	502,337	552,596	573,723	657,706	2,808,891
		MD08	Ground Base Midcourse	NA	138,751	139,204	153,218	146,614	159,376	165,746	165,790	790,744
		MD07	THAAD	NA	70,044	87,560	99,819	97,801	101,010	99,504	107,618	505,752
		MD09	AEGIS	NA	74,208	78,074	75,237	83,366	88,832	86,040	88,786	422,261
		MD11	BMDS AN/TPY-2 Radars	NA	208,176	167,635	194,255	174,556	203,378	222,433	295,512	1,090,134
Budget Activity 00 Total				NA	491,179	472,473	522,529	502,337	552,596	573,723	657,706	2,808,891
O&M Total				NA	491,179	472,473	522,529	502,337	552,596	573,723	657,706	2,808,891
Procurement												
38	0208866C		PROCUREMENT	01	3,052,841	2,572,400	1,493,793	1,670,987	1,834,709	1,971,280	1,822,396	8,793,165
		MD07	THAAD	01	1,125,732	1,014,068	425,863	430,719	381,628	417,431	432,831	2,088,472
		MD08	Ground Based Midcourse	01	268,000	532,600	9,471	323,466	532,975	467,001	244,663	1,577,576
		MD09	AEGIS BMD	01	1,083,353	700,490	697,768	615,778	634,542	785,573	805,558	3,539,219
		MD26	Arrow 3 Upper Tier System	01	120,000	80,000	55,000	77,000	62,000	90,000	90,000	374,000
		MD11	BMDS Sensors	01	11,947	13,185	10,046	0	0	0	9,654	19,700
		MD73	Aegis Ashore Phase III	01	74,739	15,000	25,659	12,000	0	0	0	37,659
		MD34	Short Range Ballistic Missile Defense (SRBMD) (David's Sling Weapon S	01	120,000	50,000	50,000	50,000	30,000	30,000	30,000	190,000
		MD83	Iron Dome	01	92,000	70,000	95,000	73,000	108,000	80,000	80,000	436,000
		MD90	Aegis BMD Hardware and Software	01	157,070	97,057	124,986	89,024	85,564	101,275	129,690	530,539
Budget Activity 01 Total				01	3,052,841	2,572,400	1,493,793	1,670,987	1,834,709	1,971,280	1,822,396	8,793,165
Procurement Total				01	3,052,841	2,572,400	1,493,793	1,670,987	1,834,709	1,971,280	1,822,396	8,793,165
RDT&E												
29	0603176C		Advanced Concepts and Performance Assessment	03	17,683	13,017	14,208	14,904	15,142	16,262	16,574	77,090
		MD71	Advanced Concepts and Performance Assessments	03	13,958	11,628	11,552	11,768	12,016	12,243	12,488	60,067
		MD40	Program-Wide Support	03	816	605	605	699	673	802	805	3,584
		MC71	Cyber Operations	03	2,909	784	2,051	2,437	2,453	3,217	3,281	13,439
30	0603178C		Weapons Technology	03	28,894	13,400	10,000	10,000	10,000	0	0	30,000
		MD69	Directed Energy Research	03	28,894	0	0	0	0	0	0	0
		MD72	Interceptor Technology	03	0	13,400	10,000	10,000	10,000	0	0	30,000
31	0603180C		Advanced Research	03	23,765	42,565	20,674	21,154	21,521	22,041	22,465	107,855
		MD25	Advanced Technology Development	03	22,897	41,661	19,793	20,160	20,563	20,951	21,371	102,838
		MD40	Program-Wide Support	03	868	904	881	994	958	1,090	1,094	5,017
38	0603294C		Common Kill Vehicle Technology	03	55,562	56,753	13,600	13,475	16,187	18,232	22,949	84,443
		MD85	Common Kill Vehicle Technology	03	52,599	50,713	10,941	10,941	10,940	10,950	10,950	54,722
		MD40	Program Wide Support	03	2,963	6,040	2,659	2,534	5,247	7,282	11,999	29,721
Budget Activity 03 Total				03	125,904	125,735	58,482	59,533	62,850	56,535	61,988	299,388
119	0305103C		Cyber Security Initiative	04	964	985	1,138	1,160	1,184	1,206	1,230	5,918
		MDCS	Cyber Security Initiative	04	964	985	1,138	1,160	1,184	1,206	1,230	5,918
74	0603881C		Ballistic Missile Defense Terminal Defense Segment	04	454,147	388,273	302,761	234,679	227,921	179,248	197,459	1,142,068
		MD07	THAAD	04	292,088	225,932	194,752	187,780	208,121	163,980	180,975	935,608
		MC07	Cyber Operations	04	7,220	6,149	9,580	10,580	7,608	4,770	4,872	37,410
		MD06	Patriot Advanced Capability-3 (PAC-3)	04	144,735	147,459	90,404	26,228	1,252	1,276	1,302	120,462
		MD40	Program-Wide Support	04	10,104	8,733	8,025	10,091	10,940	9,222	10,310	48,588
75	0603882C		Ballistic Missile Defense Midcourse Defense Segment	04	1,153,263	803,359	1,156,506	829,451	766,237	834,533	776,671	4,363,398
		MD08	Ground Based Midcourse	04	1,103,288	739,895	1,065,322	741,269	686,536	748,655	686,405	3,928,187
		MC08	Cyber Operations	04	18,399	33,754	37,870	40,161	34,857	36,450	37,265	186,603
		MD40	Program-Wide Support	04	31,576	29,710	53,314	48,021	44,844	49,428	53,001	248,608
77	0603884C		Ballistic Missile Defense Sensors	04	290,289	385,375	283,487	296,098	263,681	276,092	351,607	1,470,965
		MD11	BMDS Radars	04	275,144	366,335	263,491	281,044	249,504	260,982	309,225	1,364,246
		MC11	Cyber Operations	04	3,894	6,079	8,212	1,555	1,586	1,617	24,618	37,588
		MD41	Homeland Defense Radar - Hawaii (HDR-H)	04	2,078	0	0	0	0	0	0	0
		MD40	Program-Wide Support	04	9,173	12,961	11,784	13,499	12,591	13,493	17,764	69,131
78	0603890C		BMD Enabling Programs	04	533,993	620,831	571,507	603,672	541,667	574,553	553,969	2,845,368

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Line Number	Program Element	Budget Project	Program	Budget Activity	FY18 Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY24	FY20-24
		MD24	System Engineering & Integration	04	208,588	204,853	164,291	160,729	147,305	154,875	159,575		786,775
		MT23	Enabling - Test	04	22,758	39,288	59,029	36,658	52,208	58,268	36,538		242,701
		MD28	Intelligence & Security	04	41,448	44,078	43,851	45,048	45,315	46,062	46,969		227,245
		MD30	BMD Information Management Systems	04	82,507	79,979	84,525	87,524	90,302	92,513	94,357		449,221
		MC30	Cyber Operations	04	62,622	98,912	66,212	65,381	68,046	68,891	69,889		338,419
		MD31	Modeling & Simulation	04	55,185	83,186	88,487	115,556	71,841	80,727	73,117		429,728
		MC31	Engineering Cyber Operations	04	6,466	20,666	11,564	34,665	10,697	13,383	13,651		83,960
		MD32	Quality, Safety, and Mission Assurance	04	30,291	29,319	29,986	30,528	30,976	31,738	32,373		155,601
		MD40	Program-Wide Support	04	24,128	20,550	23,562	27,583	24,977	28,096	27,500		131,718
79	0603891C		Special Programs - MDA	04	356,560	422,348	377,098	357,650	343,919	277,106	277,157		1,632,930
		MD27	Special Programs	04	356,560	422,348	377,098	357,650	343,919	277,106	277,157		1,632,930
80	0603892C		AEGIS BMD	04	798,395	741,076	727,479	718,949	703,473	505,529	527,720		3,183,150
		MD09	Aegis BMD	04	285,052	227,223	292,462	341,861	336,405	285,224	287,994		1,543,946
		MG09	Aegis BMD SM-3 Development Articles	04	194,018	120,217	0	0	0	0	0		0
		MM09	Aegis BMD SM-3 Development	04	117,179	161,958	232,714	162,708	143,663	14,672	18,509		572,266
		MC09	Cyber Operations	04	2,718	10,886	10,827	11,748	10,679	9,165	10,816		53,235
		MX09	Aegis BMD Development Support	04	157,811	185,742	163,628	172,649	182,454	170,658	182,767		872,156
		MD40	Program-Wide Support	04	41,617	35,050	27,848	29,983	30,272	25,810	27,634		141,547
81	0603896C		Ballistic Missile Defense Command and Control, Battle Management &	04	449,985	507,817	564,206	534,988	502,581	525,742	535,636		2,663,153
		MD01	Command & Control, Battle Management, Communications (C2BMC)	04	259,457	302,038	346,862	306,370	280,549	300,559	298,605		1,532,945
		MC01	Cyber Operations	04	5,421	17,651	14,162	16,173	15,916	12,398	14,377		73,026
		MT01	C2BMC Test	04	60,607	54,100	64,624	63,956	61,907	60,569	62,943		313,999
		MX01	Command & Control, Battle Management, Communications (C2BMC) E	04	106,449	112,910	114,876	123,815	123,051	125,377	133,555		620,674
		MD40	Program-Wide Support	04	18,051	21,118	23,682	24,674	22,496	25,501	26,156		122,509
82	0603898C		Ballistic Missile Defense Joint Warfighter Support	04	48,574	48,767	51,532	51,411	53,932	53,600	54,646		265,121
		MD03	Joint Warfighter Support	04	13,720	15,279	16,904	15,937	17,683	16,577	16,905		84,006
		MT03	Joint Warfighter Support Test	04	32,538	31,142	32,278	32,902	33,578	34,212	34,891		167,861
		MC03	Cyber Operations	04	146	154	156	159	161	164	167		807
		MD40	Program-Wide Support	04	2,170	2,192	2,194	2,413	2,510	2,647	2,683		12,447
83	0603904C		Missile Defense Integration and Operations Center (MDIOC)	04	51,905	58,125	56,161	57,446	58,574	61,144	62,339		295,664
		MD22	Missile Defense Integration and Operations Center (MDIOC)	04	48,916	51,841	53,103	54,072	55,156	57,420	58,561		278,312
		MC22	Cyber Operations	04	598	610	634	646	659	672	685		3,296
		MD40	Program-Wide Support	04	2,391	5,674	2,424	2,728	2,759	3,052	3,093		14,056
84	0603906C		Regarding Trench	04	8,898	16,916	22,424	12,012	12,348	12,580	12,832		72,196
		MD35	Regarding Trench	04	8,898	16,916	22,424	12,012	12,348	12,580	12,832		72,196
85	0603907C		Sea Based X-Band Radar (SBX)	04	173,988	136,715	128,156	119,452	132,826	127,504	139,909		647,847
		MX46	Sea Based X-Band Radar Development Support	04	170,031	130,604	123,089	113,857	126,654	121,220	133,078		617,898
		MD40	Program-Wide Support	04	3,957	6,111	5,067	5,595	6,172	6,284	6,831		29,949
86	0603913C		Israeli Cooperative Programs	04	373,800	300,000	300,000	300,000	300,000	300,000	300,000		1,500,000
		MD20	Israeli Upper Tier	04	190,000	0	0	0	0	0	0		0
		MD26	Arrow Weapon System	04	82,300	163,000	159,000	173,000	173,000	173,000	173,000		851,000
		MD34	Short Range Ballistic Missile Defense (SRBMD) (David's Sling Weapon S	04	101,500	137,000	127,000	141,000	127,000	127,000	127,000		649,000
87	0603914C		Ballistic Missile Defense Test	04	406,806	515,897	395,924	417,946	335,481	451,723	405,136		2,006,210
		MD04	BMDS Consolidated Test Center	04	0	0	0	31,710	0	95,000	73,700		200,410
		MT04	BMDS Test Program	04	383,821	472,673	371,710	360,921	306,746	326,575	306,066		1,672,018
		MC04	Cyber Operations	04	8,459	28,619	8,710	8,806	8,905	8,904	9,082		44,407
		MD40	Program Wide Support	04	14,526	14,605	15,504	16,509	19,830	21,244	16,288		89,375
88	0603915C		Ballistic Missile Defense Targets	04	512,838	561,352	554,171	513,964	439,826	358,018	276,108		2,142,087
		MC05	Cyber Operations	04	572	5,351	913	1,075	1,065	1,426	1,426		5,877
		MT05	BMDS Targets Program	04	494,055	539,537	532,413	491,747	420,753	341,426	260,278		2,046,617
		MD40	Program Wide Support	04	18,211	16,464	20,845	21,142	18,008	15,194	14,404		89,593
92	0604115C		Technology Maturation Initiatives	04	163,947	316,822	303,458	336,139	380,195	300,126	201,668		1,521,586
		MD98	Directed Energy Demonstrator Development	04	81,179	224,317	116,266	110,697	125,704	172,040	136,171		660,878

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Line Number	Program Element	Budget Project	Program	Budget Activity	FY18 Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY20-24	
		MD94	Neutral Particle Beam (NPB)	04	0	0	34,000	142,950	177,250	25,800	0	380,000	
		MD99	Discrimination Sensor Demonstrator Development	04	71,111	78,608	132,187	73,619	65,914	92,394	56,045	420,159	
		MT99	Technology Maturation Initiatives Test	04	4,974	1,982	11,262	1,684	4,145	824	0	17,915	
		MC98	Cyber Operations	04	162	5,254	475	477	467	472	478	2,369	
		MD40	Program Wide Support	04	6,521	6,661	9,268	6,712	6,715	8,596	8,974	40,265	
95	0604181C		Hypersonic Defense	04	63,032	130,944	157,425	142,391	116,931	119,780	122,078	658,605	
		MD29	Hypersonic Defense	04	63,032	125,554	150,727	135,716	111,735	113,871	116,148	628,197	
		MD40	Program Wide Support	04	0	5,390	6,698	6,675	5,196	5,909	5,930	30,408	
102	0604672C		Homeland Defense Radar-Hawaii	04	0	62,221	274,714	210,614	135,627	87,773	40,772	749,500	
		MD41	Homeland Defense Radar - Hawaii (HDR-H)	04	0	62,221	267,901	197,867	125,382	80,789	36,330	708,269	
		MD40	Program-Wide Support	04	0	0	6,813	12,747	10,245	6,984	4,442	41,231	
103	0604673C		Pacific Discriminating Radar	04	59,564	15,926	6,711	59,800	53,444	279,349	398,573	797,877	
		MD41	Homeland Defense Radar - Hawaii (HDR-H)	04	59,564	0	0	0	0	0	0	0	
		MD40	Program Wide Support	04	0	0	1,555	2,839	15,716	15,859	13,619	49,588	
		MD51	Pacific Radar (PAC Radar)	04	0	15,926	5,156	56,961	37,728	263,490	384,954	748,289	
108	0604873C		Long Range Discrimination Radar (LRDR)	04	370,516	166,543	136,423	122,877	99,920	88,203	64,569	511,992	
		MD96	Long Range Discrim Radar (LRDR)	04	354,735	158,597	131,446	114,141	94,952	83,729	60,987	485,255	
		MC96	Cyber Operations	04	0	0	0	3,245	0	0	0	3,245	
		MD40	Program Wide Support	04	15,781	7,946	4,977	5,491	4,968	4,474	3,582	23,492	
109	0604874C		Improved Homeland Defense (HLD) Interceptors	04	742,842	421,820	412,363	326,922	197,386	137,553	86,423	1,160,647	
		MD97	Improved HD Interceptors	04	725,478	399,940	398,944	322,554	193,811	135,848	83,646	1,134,803	
		MD40	Program Wide Support	04	17,364	21,880	13,419	4,368	3,575	1,705	2,777	25,844	
110	0604876C		Ballistic Missile Defense Terminal Defense Segment Test	04	35,738	61,017	25,137	32,124	48,087	61,224	22,584	189,156	
		MT07	THAAD Test	04	32,863	57,892	24,417	31,011	46,216	58,579	21,840	182,063	
		MD40	Program Wide Support	04	2,875	3,125	720	1,113	1,871	2,645	744	7,093	
111	0604878C		Aegis BMD Test	04	128,757	92,160	169,822	76,270	149,764	137,058	147,923	680,837	
		MT09	AEGIS BMD Test	04	119,715	88,937	163,861	73,148	144,099	132,646	141,902	655,656	
		MD40	Program Wide Support	04	9,042	3,223	5,961	3,122	5,665	4,412	6,021	25,181	
112	0604879C		Ballistic Missile Defense Sensor Test	04	88,840	77,405	105,530	114,698	99,088	112,943	96,526	528,785	
		MT11	BMDS Radars Test	04	85,489	74,499	101,053	109,323	94,467	107,374	91,815	504,032	
		MD40	Program Wide Support	04	3,351	2,906	4,477	5,375	4,621	5,569	4,711	24,753	
113	0604880C		Land Based SM-3 (LBSM3)	04	29,652	27,692	38,352	36,348	28,029	22,733	30,463	155,925	
		MD68	AEGIS Ashore	04	25,282	23,033	33,741	32,313	25,759	21,613	27,714	141,140	
		MC68	Cyber Operations	04	2,724	3,255	2,980	2,618	970	0	1,258	7,826	
		MD40	Program-Wide Support	04	1,646	1,404	1,631	1,417	1,300	1,120	1,491	6,959	
114	0604881C		AEGIS SM-3 Block IIA Co-Development	04	9,531	0	0	0	0	0	0	0	
		MD09	SM-3 Block IIA Co-Development	04	8,608	0	0	0	0	0	0	0	
		MD40	Program-Wide Support	04	923	0	0	0	0	0	0	0	
115	0604887C		Ballistic Missile Defense Midcourse Defense Segment Test	04	85,030	72,634	98,139	91,955	116,709	110,937	101,103	518,843	
		MT08	Midcourse Test	04	81,776	69,011	95,231	88,351	113,656	107,317	97,553	502,108	
		MD40	Program Wide Support	04	3,254	3,623	2,908	3,604	3,053	3,620	3,550	16,735	
116	0604894C		Multi Object Kill Vehicle	04	6,347	6,500	0	0	0	0	0	0	
		MD85	Multi Object Kill Vehicle	04	6,347	6,130	0	0	0	0	0	0	
		MD40	Program-Wide Support	04	0	370	0	0	0	0	0	0	
121	1206893C		Space Tracking and Surveillance System (STSS)	04	35,008	36,955	35,849	35,623	36,334	37,235	37,966	183,007	
		MD12	Space Tracking and Surveillance System (STSS)	04	32,051	32,217	32,633	33,202	33,793	34,530	35,188	169,346	
		MC12	Cyber Operations	04	1,424	2,997	1,690	750	851	868	916	5,075	
		MD40	Program-Wide Support	04	1,533	1,741	1,526	1,671	1,690	1,837	1,862	8,586	
122	1206895C		Ballistic Missile Defense System Space Programs	04	45,123	94,484	27,565	21,236	20,483	20,872	21,497	111,653	
		MD33	MD Space Exp Center (MDSEC)	04	43,905	15,745	26,013	19,851	19,131	19,433	20,026	104,454	
		MD37	Space Sensor Layer	04	0	73,000	0	0	0	0	0	0	
		MC33	MD Space Exp Center (MDSEC)	04	469	5,000	380	390	400	410	420	2,000	
		MD40	Program-Wide Support	04	749	739	1,172	995	952	1,029	1,051	5,199	

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R-1 Exhibit  
(\$ Thousands)**

Appropriation Summary Based on OFFLINE PB20 FY20-24 R18 - 02/19/2019

Fiscal Year Amount Based on Business Rule CPS Version:					OFFLINE FY2018 Actuals Update R2	OFFLINE FY19-24 Updates	OFFLINE PB20 FY20- 24 R18	OFFLINE PB20 FY20- 24 R18	OFFLINE PB20 FY20- 24 R18	OFFLINE PB20 FY20- 24 R18	OFFLINE PB20 FY20- 24 R18	
Line Number	Program Element	Budget Project	Program	Budget Activity	FY18 Actual	FY19	FY20	FY21	FY22	FY23	FY24	FY20-24
Budget Activity 04 Total				04	7,478,332	7,090,959	7,284,038	6,655,875	6,165,647	6,054,364	5,844,564	32,004,488
160	0605502C		Small Business Innovation Research - MDA	06	115,278	0	0	0	0	0	0	0
		MD45	Small Business Innovation Research	06	115,278	0	0	0	0	0	0	0
177	0606942C		Assessments and Evaluations of Cyber Vulnerabilities	06	0	3,400	0	0	0	0	0	0
		MC39	Assessment and Evaluation of Cyber Vulnerabilities	06	0	3,400	0	0	0	0	0	0
193	0901598C		Management HQ - MDA	06	29,947	28,626	27,065	27,446	28,164	28,698	29,271	140,644
		MD38	Management Headquarters	06	29,947	28,626	27,065	27,446	28,164	28,698	29,271	140,644
Budget Activity 06 Total				06	145,225	32,026	27,065	27,446	28,164	28,698	29,271	140,644
RDT&E Total				06	7,749,461	7,248,720	7,369,585	6,742,854	6,256,661	6,139,597	5,935,823	32,444,520
MILCON												
	0603882C		MID-COURSE MILCON	NA	200,000	8,000	0	137,710	0	0	0	137,710
		MM08	Missile Defense Complex, Ft. Greely, AK	NA	200,000	8,000	0	137,710	0	0	0	137,710
	0603884C		SENSORS MILCON	NA	0	174,000	0	0	0	0	0	0
		MM11	Long Range Discrimination Radar Cmplx, Clear AFS, AK	NA	0	174,000	0	0	0	0	0	0
	0603888C		BMD TEST and TARG MILCON	NA	0	0	0	0	259,791	0	0	259,791
		MM44	BMDS Test Infrastructure Building (BTB)	NA	0	0	0	0	259,791	0	0	259,791
	0604673C		Pacific Discriminating Radar	NA	0	0	0	138,000	183,000	0	365,970	686,970
		MM51	Homeland Defense Radar - Pacific (HDR-P)	NA	0	0	0	0	0	0	365,970	365,970
		MM41	Homeland Defense Radar - Hawaii (HDR-H)	NA	0	0	0	138,000	183,000	0	0	321,000
	22299902		MINOR MILCON	NA	3,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
		MM14	Minor MILCON	NA	3,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
	31299903		MILCON PLANNING and DESIGN	NA	0	6,184	35,472	20,848	30,185	42,000	19,543	148,048
		MM32	MILCON Planning Design	NA	0	6,184	35,472	20,848	30,185	42,000	19,543	148,048
Budget Activity 00 Total				NA	203,000	198,184	45,472	306,558	482,976	52,000	395,513	1,282,519
MILCON Total				NA	203,000	198,184	45,472	306,558	482,976	52,000	395,513	1,282,519
Program Total					11,496,480	10,491,777	9,431,379	9,222,736	9,126,942	8,736,600	8,811,438	45,329,095