Appropriation Summary Based on OFFLINE PB21 FY21-FY25 R33 - 01/21/2020

Line Number	Program Element	Budget Project	Program	Budget Activity	OFFLINE PB21 FY21-FY25 R33 FY19 Actual	OFFLINE PB21 FY21-FY25 R33 FY20	OFFLINE PB21 FY21-FY25 R33 FY21	OFFLINE PB21 FY21-FY25 R33 FY22	OFFLINE PB21 FY21-FY25 R33 FY23	OFFLINE PB21 FY21-FY25 R33 FY24	OFFLINE PB21 FY21-FY25 R33 FY25	FY21-25
O&M												
11A	0208866C		O&M	NA	471,048	541,326	505,858	553,445	580,210	698,643	651,897	2,990,053
		MD08	Ground Base Midcourse	NA	139,204	152,504	158,054	175,511	179,368	219,013	169,852	901,798
		MD07	THAAD	NA	87,560	86,743	90,496	95,405	98,913	109,655	113,465	507,934
		MD09	AEGIS	NA	77,435	74,887	80,440	74,591	78,655	81,639	80,949	396,274
		MD11	BMDS AN/TPY-2 Radars	NA	166,849	227,192	176,868	207,938	223,274	288,336	287,631	1,184,047
			Budget Activity 00 Total	NA	471,048	541,326	505,858	553,445	580,210	698,643	651,897	2,990,053
			O&M Total	NA	471,048	541,326	505,858	553,445	580,210	698,643	651,897	2,990,053
Procurement												
42	0208866C		PROCUREMENT	01	2,572,400	1,724,734	1,458,169	1,179,552	1,208,278	2,343,046	2,350,770	8,539,815
		MD07	THAAD	01	1,025,804	407,203	495,396	341,042	328,354	374,424	425,125	1,964,341
		MD08	Ground Based Midcourse	01	520,464	285,471	0	0	10,225	2,130	36,400	48,755
		MD09	AEGIS BMD	01	706,366	433,369	401,096	365,555	413,428	440,949	438,624	2,059,652
		MD11	BMDS Sensors	01	13,585	10,046	0	5,593	22,145	17,065	17,009	61,812
		MD14	SM-3 Block IIA	01	0	238,000	218,322	131,869	127,027	1,180,110	1,108,168	2,765,496
		MD26	Arrow 3 Upper Tier System	01	80,000	55,000	77,000	62,000	90,000	90,000	90,000	409,000
		MD34	Short Range Ballistic Missile Defense (SRBMD)(David's Sling Weapon Sy	01	50,000	50,000	50,000	30,000	30,000	30,000	30,000	170,000
		MD73	Aegis Ashore Phase III	01	15,000	25,659	39,114	26,248	3,891	2,400	980	72,633
		MD83	Iron Dome	01	70,000	95,000	73,000	108,000	80,000	80,000	80,000	421,000
		MD90	Aegis BMD Hardware and Software	01	91,181	124,986	104,241	109,245	103,208	125,968	124,464	567,126
			Budget Activity 01 Total	01	2,572,400	1,724,734	1,458,169	1,179,552	1,208,278	2,343,046	2,350,770	8,539,815
			Procurement Total	01	2,572,400	1,724,734	1,458,169	1,179,552	1,208,278	2,343,046	2,350,770	8,539,815
RDT&E												
30	0603176C		Advanced Concepts and Performance Assessment	03	12,720	46,201	14,910	15,178	16,205	16,879	17,300	80,472
		MD71	Advanced Concepts and Performance Assessments	03	11,350	11,552	11,637	11,872	12,086	12,444	12,709	60,748
		MD40	Program-Wide Support	03	605	605	592	602	652	864	944	3,654
		MC71	Cyber Operations	03	765	34,044	2,681	2,704	3,467	3,571	3,647	16,070
31	0603178C		Weapons Technology	03	13,400	0	0	0	0	0	0	0
		MD72	Interceptor Technology	03	13,400	0	0	0	0	0	0	0
32	0603180C		Advanced Research	03	42,100	27,674	18,687	18,883	18,975	19,720	20,222	96,487
		MD25	Advanced Technology Development	03	41,196	26,793	17,945	18,134	18,212	18,711	19,119	92,121
		MD40	Program-Wide Support	03	904	881	742	749	763	1,009	1,103	4,366
39	0603294C		Common Kill Vehicle Technology	03	55,549	13,600	11,058	10,996	11,052	11,290	11,563	55,959
		MD85	Common Kill Vehicle Technology	03	49,509	10,941	10,619	10,560	10,608	10,712	10,932	53,431
		MD40	Program Wide Support	03	6,040	2,659	439	436	444	578	631	2,528
			Budget Activity 03 Total	03	123,769	87,475	44,655	45,057	46,232	47,889	49,085	232,918
120	0305103C		Cyber Security Initiative	04	961	11,138	1,148	1,172	1,194	1,231	1,255	6,000
		MDCS	Cyber Security Initiative	04	961	11,138	1,148	1,172	1,194	1,231	1,255	6,000
76	0603881C		Ballistic Missile Defense Terminal Defense Segment	04	383,369	306,761	412,627	340,071	302,279	204,986	227,970	1,487,933
		MD07	THAAD	04	224,495	194,752	360,233	313,000	280,307	188,601	208,923	1,351,064
		MC07	Cyber Operations	04	6,087	13,580	9,806	12,325	8,544	4,595	5,286	40,556
		MD06	Patriot Advanced Capability-3 (PAC-3)	04	144,054	90,404	26,198	1,251	1,274	1,300	1,326	31,349
		MD40	Program-Wide Support	04	8,733	8,025	16,390	13,495	12,154	10,490	12,435	64,964
77	0603882C		Ballistic Missile Defense Midcourse Defense Segment	04	790,316	1,303,716	1,004,305	776,125	726,566	767,592	1,068,536	4,343,124
		MD08	Ground Based Midcourse	04	725,790	1,186,995	919,589	710,948	662,265	696,270	987,209	3,976,281
		MC08	Cyber Operations	04	34,472	63,407	44,824	34,378	35,086	32,041	31,399	177,728
		MD40	Program-Wide Support	04	30,054	53,314	39,892	30,799	29,215	39,281	49,928	189,115
79	0603884C		Ballistic Missile Defense Sensors	04	382,759	352,288	281,957	576,699	656,539	574,703	593,592	2,683,490
		MD11	BMDS Radars	04	360,338	311,998	269,199	552,234	633,753	555,360	571,096	2,581,642
		MC11	Cyber Operations	04	6,053	28,506	1,558	1,580	1,614	1,191	5,390	11,333
		MD40	Program-Wide Support	04	16,368	11,784	11,200	22,885	21,172	18,152	17,106	90,515
80	0603890C		BMD Enabling Programs	04	614,855	634,449	599,380	552,815	544,582	560,863	582,675	2,840,315
		MD24	System Engineering & Integration	04	205,845	164,291	160,678	147,997	147,202	156,300	162,148	774,325
		MT23	Enabling - Test	04	38,699	59,029	49,293	45,398	49,007	49,922	52,408	246,028

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			Fiscal Year Amount Based on Business Rule CPS Version:		OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	
Line Number	Program Element	Budget Project	Program	Budget Activity	FY19 Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY21-25
		MD28	Intelligence & Security	04	46,628	43,851	42,501	42,698	43,312	46,345	52,063	226,919
		MD30	BMD Information Management Systems	04	76,997	84,525	84,753	85,475	80,309	81,248	83,249	415,034
		MC30	Cyber Operations	04	97,405	117,100	64,659	67,264	68,130	69,815	71,257	341,125
		MD31	Modeling & Simulation	04	79,982	88,487	107,710	88,557	77,761	70,661	69,913	414,602
		MC31	Engineering Cyber Operations	04	20,559	23,618	35,709	22,911	25,706	25,689	27,007	137,022
		MD32	Quality, Safety, and Mission Assurance	04	28,190	29,986	30,269	30,578	31,258	32,181	32,846	157,132
		MD40	Program-Wide Support	04	20,550	23,562	23,808	21,937	21,897	28,702	31,784	128,128
81	0603891C		Special Programs - MDA	04	418,722	512,098	420,216	448,064	386,824	313,780	301,189	1,870,073
		MD27	Special Programs	04	418,722	512,098	420,216	448,064	386,824	313,780	301,189	1,870,073
82	0603892C		AEGIS BMD	04	724,731	737,269	814,936	674,825	553,402	478,000	449,145	2,970,308
		MD09	Aegis BMD	04	229,791	274,932	405,041	366,322	327,247	258,300	248,567	1,605,477
		MG09	Aegis BMD SM-3 Development Articles	04	79,686	0	0	0	0	0	0	0
		MM09	Aegis BMD SM-3 Development	04	187,879	253,244	201,970	102,453	28,969	14,285	7,954	355,631
		MC09	Cyber Operations	04	13,005	19,617	29,392	38,348	48,632	46,252	28,946	191,570
		MX09	Aegis BMD Development Support	04	179,320	163,628	148,030	140,923	126,302	134,702	139,178	689,135
		MD40	Program-Wide Support	04	35,050	25,848	30,503	26,779	22,252	24,461	24,500	128,495
83	0603896C		Ballistic Missile Defense Command and Control, Battle Management &	04	500,965	549,756	593,353	593,330	546,471	581,376	543,971	2,858,501
		MD01	Command & Control, Battle Management, Communications (C2BMC)	04	295,608	313,562	367,380	351,374	309,375	330,737	289,908	1,648,774
		MC01	Cyber Operations	04	17,468	33,012	12,658	21,742	16,403	14,657	14,987	80,447
		MT01	C2BMC Test	04	53,690	64,624	61,264	65,861	59,880	60,784	63,901	311,690
		MX01	Command & Control, Battle Management, Communications (C2BMC) D	04	112,909	114,876	128,482	130,808	138,840	145,446	145,502	689,078
		MD40	Program-Wide Support	04	21,290	23,682	23,569	23,545	21,973	29,752	29,673	128,512
84	0603898C		Ballistic Missile Defense Joint Warfighter Support	04	48,401	51,532	49,560	51,735	51,059	53,133	54,023	259,510
		MD03	Joint Warfighter Support	04	14,914	16,904	14,903	16,336	15,018	15,399	15,332	76,988
		MT03	Joint Warfighter Support Test	04	31,132	32,278	32,531	33,187	33,826	34,848	35,574	169,966
		MC03	Cyber Operations	04	150	156	157	159	162	167	170	815
		MD40	Program-Wide Support	04	2,205	2,194	1,969	2,053	2,053	2,719	2,947	11,741
85	0603904C		Missile Defense Integration and Operations Center (MDIOC)	04	51,689	56,161	55,356	55,721	57,457	59,798	61,334	289,666
		MD22	Missile Defense Integration and Operations Center (MDIOC)	04	45,117	53,103	52,519	52,860	54,484	56,054	57,290	273,207
		MC22	Cyber Operations	04	595	634	638	650	663	684	698	3,333
		MD40	Program-Wide Support	04	5,977	2,424	2,199	2,211	2,310	3,060	3,346	13,126
86	0603906C		Regarding Trench	04	16,512	22,424	11,863	12,192	12,424	12,802	13,067	62,348
		MD35	Regarding Trench	04	16,512	22,424	11,863	12,192	12,424	12,802	13,067	62,348
87	0603907C		Sea Based X-Band Radar (SBX)	04	125,900	128,156	118,318	135,931	131,510	145,582	169,980	701,321
		MX46	Sea Based X-Band Radar Development Support	04	119,789	123,089	113,618	130,537	126,222	138,132	160,708	669,217
		MD40	Program-Wide Support	04	6,111	5,067	4,700	5,394	5,288	7,450	9,272	32,104
88	0603913C		Israeli Cooperative Programs	04	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
		MD26	Arrow Weapon System	04	163,000	159,000	173,000	173,000	173,000	173,000	173,000	865,000
		MD34	Short Range Ballistic Missile Defense (SRBMD)(David's Sling Weapon Sy	04	137,000	141,000	127,000	127,000	127,000	127,000	127,000	635,000
89	0603914C		Ballistic Missile Defense Test	04	510,292	399,738	378,302	385,910	396,524	394,949	417,261	1,972,946
		MT04	BMDS Test Program	04	465,268	371,710	354,569	361,796	371,778	365,669	385,245	1,839,057
		MC04	Cyber Operations	04	30,419	12,524	8,706	8,800	8,802	9,069	9,256	44,633
		MD40	Program Wide Support	04	14,605	15,504	15,027	15,314	15,944	20,211	22,760	89,256
90	0603915C		Ballistic Missile Defense Targets	04	561,349	542,939	536,133	593,939	519,028	520,625	540,675	2,710,400
		MC05	Cyber Operations	04	6,236	913	1,698	1,744	1,786	1,828	1,860	8,916
		MT05	BMDS Targets Program	04	538,644	521,181	513,139	568,626	496,372	492,154	509,322	2,579,613
		MD40	Program Wide Support	04	16,469	20,845	21,296	23,569	20,870	26,643	29,493	121,871
95	0604115C		Technology Maturation Initiatives	04	312,074	264,520	67,389	73,214	97,454	60,156	56,076	354,289
		MD98	Directed Energy Demonstrator Development	04	224,771	116,266	0	0	0	0	0	0
		MD99	Discrimination Sensor Demonstrator Development	04	74,710	132,187	64,237	69,845	93,065	56,599	52,528	336,274
		MT99	Technology Maturation Initiatives Test	04	502	6,324	0	0	0	0	0	0
		MC98	Cyber Operations	04	5,430	475	475	464	470	479	489	2,377
		MD40	Program Wide Support	04	6,661	9,268	2,677	2,905	3,919	3,078	3,059	15,638
98	0604181C		Hypersonic Defense	04	132,612	390,204	206,832	107,521	111,084	115,487	118,333	659,257

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Line Number	Program Element	Budget Project	Program	Budget Activity	FY19 Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY21-25
			Fiscal Year Amount Based on Business Rule CPS Version:		OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	OFFLINE PB21 FY21-FY25 R33	
		MD29	Hypersonic Defense	04	127,222	383,506	196,749	103,254	106,617	109,577	111,878	628,075
		MD40	Program Wide Support	04	5,390	6,698	10,083	4,267	4,467	5,910	6,455	31,182
105	0604672C		Homeland Defense Radar-Hawaii	04	70,735	188,480	0	0	0	0	0	0
		MD41	Homeland Defense Radar - Hawaii (HDR-H)	04	70,735	181,667	0	0	0	0	0	0
		MD40	Program-Wide Support	04	0	6,813	0	0	0	0	0	0
106	0604673C		Pacific Discriminating Radar	04	14,453	6,711	0	0	0	0	0	0
		MD51	Pacific Radar (PAC Radar)	04	14,453	5,156	0	0	0	0	0	0
		MD40	Program Wide Support	04	0	1,555	0	0	0	0	0	0
110	0604873C		Long Range Discrimination Radar (LRDR)	04	172,705	136,423	137,256	118,787	90,299	60,251	41,726	448,319
		MD96	Long Range Discrim Radar (LRDR)	04	164,759	131,446	131,804	114,073	86,668	57,168	39,450	429,163
		MD40	Program Wide Support	04	7,946	4,977	5,452	4,714	3,631	3,083	2,276	19,156
111	0604874C		Improved Homeland Defense Interceptors	04	407,858	515,000	664,138	921,349	1,339,439	856,712	1,258,000	5,039,638
		MD97	Improved HD Interceptors	04	385,978	36,581	0	0	0	0	0	0
		MD80	Next Generation Interceptor Development (NGI)	04	0	465,000	637,759	884,785	1,285,581	841,322	1,258,000	4,907,447
		MD40	Program Wide Support	04	21,880	13,419	26,379	36,564	53,858	15,390	0	132,191
112	0604876C		Ballistic Missile Defense Terminal Defense Segment Test	04	57,972	25,137	7,768	72,388	74,306	60,179	19,877	234,518
		MT07	THAAD Test	04	54,845	24,417	7,459	69,515	71,318	57,099	18,793	224,184
		MD40	Program Wide Support	04	3,127	720	309	2,873	2,988	3,080	1,084	10,334
113	0604878C		Aegis BMD Test	04	92,160	169,822	170,880	191,744	163,103	179,877	217,735	923,339
		MC13	Network _System Certification and Accreditation - C&A	04	0	0	634	645	662	673	697	3,311
		MT09	AEGIS BMD Test	04	88,937	163,861	163,458	183,490	155,883	169,999	205,161	877,991
		MD40	Program Wide Support	04	3,223	5,961	6,788	7,609	6,558	9,205	11,877	42,037
114	0604879C		Ballistic Missile Defense Sensor Test	04	71,905	105,530	76,456	99,138	131,191	122,983	124,398	554,166
		MT11	BMDS Radars Test	04	67,093	101,053	73,419	95,204	125,916	116,689	117,612	528,840
		MD40	Program Wide Support	04	4,812	4,477	3,037	3,934	5,275	6,294	6,786	25,326
115	0604880C		Land Based SM-3 (LBSM3)	04	25,200	38,352	56,628	43,742	29,073	31,507	27,908	188,858
		MD68	AEGIS Ashore	04	20,840	33,741	51,764	41,043	26,652	28,638	25,129	173,226
		MC68	Cyber Operations	04	2,901	2,980	2,615	963	1,252	1,257	1,257	7,344
		MD40	Program-Wide Support	04	1,459	1,631	2,249	1,736	1,169	1,612	1,522	8,288
116	0604887C		Ballistic Missile Defense Midcourse Defense Segment Test	04	72,634	98,139	67,071	63,240	61,200	79,139	33,282	303,932
		MT08	Midcourse Test	04	69,004	95,231	64,407	60,730	58,739	75,089	31,467	290,432
		MD40	Program Wide Support	04	3,630	2,908	2,664	2,510	2,461	4,050	1,815	13,500
117	0604894C		Multi Object Kill Vehicle	04	5,754	0	0	0	0	0	0	0
		MD85	Multi Object Kill Vehicle	04	5,384	0	0	0	0	0	0	0
		MD40	Program-Wide Support	04	370	0	0	0	0	0	0	0
122	1206893C		Space Tracking and Surveillance System	04	36,114	36,349	34,144	34,657	35,268	36,627	37,734	178,430
		MD12	Space Tracking and Surveillance System (STSS)	04	31,448	32,633	32,044	32,439	32,989	33,836	34,740	166,048
		MC12	Cyber Operations	04	2,925	2,190	744	843	861	917	936	4,301
		MD40	Program-Wide Support	04	1,741	1,526	1,356	1,375	1,418	1,874	2,058	8,081
123	1206895C		Ballistic Missile Defense System Space Programs	04	96,146	140,565	32,068	28,591	41,201	39,090	39,630	180,580
		MD33	MD Space Exp Center (MDSEC)	04	17,406	26,013	30,408	27,060	39,139	36,670	37,040	170,317
		MD42	Hypersonic & Ballistic Tracking Space Sensor (HBTSS) Prototyping	04	0	108,000	0	0	0	0	0	0
		MD37	Space Sensor Layer	04	73,000	0	0	0	0	0	0	0
		MC33	MD Space Exp Center (MDSEC)	04	5,000	5,380	386	396	405	420	428	2,035
		MD40	Program-Wide Support	04	740	1,172	1,274	1,135	1,657	2,000	2,162	8,228
			Budget Activity 04 Total	04	6,999,143	8,023,657	7,098,084	7,252,900	7,359,477	6,611,428	7,299,372	35,621,261
163	0605502C		Small Business Innovation Research - MDA	06	91,161	0	0	0	0	0	0	0
		MD45	Small Business Innovation Research	06	91,161	0	0	0	0	0	0	0
178	0606942C		Assessments and Evaluations Cyber Vulnerabilities	06	3,400	0	0	0	0	0	0	0
		MC39	Assessment and Evaluation of Cyber Vulnerabilities	06	3,400	0	0	0	0	0	0	0
194	0901598C		Management HQ - MDA	06	28,626	27,065	26,902	26,708	26,364	26,495	27,036	133,505
		MD38	Management Headquarters	06	28,626	27,065	26,902	26,708	26,364	26,495	27,036	133,505
			Budget Activity 06 Total	06	123,187	27,065	26,902	26,708	26,364	26,495	27,036	133,505
			RDT&E Total	06	7,246,099	8,138,197	7,169,641	7,324,665	7,432,073	6,685,812	7,375,493	35,987,684

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<tr><td colspan="14">Missile Defense Agency
PB 2021 Missile Defense Agency
FY 2021- FY 2025 Appropriation Summary
R-1 Exhibit
($ Thousands)</td></tr>
<tr><td colspan="14">Appropriation Summary Based on OFFLINE PB21 FY21-FY25 R33 - 01/21/2020</td></tr>
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| | | | Fiscal Year Amount Based on Business Rule CPS Version: | | | OFFLINE PB21 FY21-FY25 R33 | OFFLINE PB21 FY21-FY25 R33 | OFFLINE PB21 FY21-FY25 R33 | OFFLINE PB21 FY21-FY25 R33 | OFFLINE PB21 FY21-FY25 R33 | OFFLINE PB21 FY21-FY25 R33 | OFFLINE PB21 FY21-FY25 R33 | |
Line Number	Program Element	Budget Project	Program	Budget Activity	FY19 Actual	FY20	FY21	FY22	FY23	FY24	FY25	FY21-25
MILCON												
	0603882C		MID-COURSE MILCON	NA	8,000	0	48,000	0	0	0	0	48,000
		MM08	Missile Defense Complex, Ft. Greely, AK	NA	8,000	0	48,000	0	0	0	0	48,000
	0603884C		SENSORS MILCON	NA	174,000	0	0	0	0	0	0	0
		MM11	Long Range Discrimination Radar Cmplx, Clear AFS, AK	NA	174,000	0	0	0	0	0	0	0
	22299902		MINOR MILCON	NA	10,000	10,000	4,922	4,531	4,783	4,976	4,762	23,974
		MM14	Minor MILCON	NA	10,000	10,000	4,922	4,531	4,783	4,976	4,762	23,974
	31299903		MILCON PLANNING and DESIGN	NA	6,184	35,472	0	0	0	0	40	40
		MM32	MILCON Planning Design	NA	6,184	35,472	0	0	0	0	40	40
			Budget Activity 00 Total	NA	198,184	45,472	52,922	4,531	4,783	4,976	4,802	72,014
			MILCON Total	NA	198,184	45,472	52,922	4,531	4,783	4,976	4,802	72,014
			Program Total		**10,487,731**	**10,449,729**	**9,186,590**	**9,062,193**	**9,225,344**	**9,732,477**	**10,382,962**	**47,589,566**