

Fiscal Year 2025 Budget Estimates

Missile Defense Agency



March 2024

**Missile Defense Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2025 Budget Estimates**

**Operation and Maintenance, Defense-Wide Summary (\$ in thousands)
Budget Activity (BA) 4: Administration and Service-Wide Activities**

	<u>FY 2023</u> <u>Actuals</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2024</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2025</u> <u>Estimate</u>
MDA	539,838	11,609	12,631	564,078	11,865	29,823	605,766

- FY 2023 includes \$0 in Overseas Operations Costs (OOC) Actuals. FY 2024 includes \$0 in OOC Estimate. FY 2025 includes \$0 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.
- This DoD component is a budget line item in the Operation and Maintenance Defense-wide account and therefore, the FY 2024 Estimate does not reflect a CR adjustment. The overall Operation and Maintenance, Defense-wide account CR adjustment for FY 2024 may be found in the O-1 document.

I. Description of Operations Financed:

Provides the following Ballistic Missile Defense (BMD) unique sustainment support:

A. Aegis Ballistic Missile Defense (BMD). Provides BMD unique sustainment support for deployed Aegis BMD ships, SM-3, BMD AWS, and Aegis Ashore sites.

SM-3 missile sustainment includes recertification/repair/second destination transportation of missiles, installation of software and hardware updates, modeling and simulation and logistics efforts. BMD AWS sustainment support includes:

- Technical and engineering services for in-service BMD ships and sites Missile Defense System test infrastructure maintenance to ensure in-service BMD AWS baselines maintain directed operational availability
- BMD Engineering Agent technical support and operational analysis for BMD units for casualty correction, technical issues, improvements, maintenance, certification, and delivery of BMD AWS computer program updates to the Fleet
- Aegis software maintenance corrections in the common source library
- Test site infrastructure and maintenance
- Integrated logistics support of BMD unique parts including technical documentation review and updates, diminishing manufacturing sources, and obsolete materiel surveillance, identification, and resolution
- AEGIS BMD mission planner re-host to fleet warfighters

Aegis Ashore sustainment support includes:

- Facilitate data management efforts, such as, oversight for collection, storage, and distribution of technical data and documentation required for sustainment of the Aegis Ashore sites

B. Ground-Based Midcourse Defense (GMD). Sustainment support for operational Ground-Based Interceptors and GMD Weapon System based at Fort Greely, AK (FGA) and Vandenberg Space Force Base (VSFB), CA, as well as supporting systems and nodes at Schriever Space Force Base (SSFB), CO, Fort Drum, NY (FDN) and Eareckson AS (EAS), AK. Sustainment support also includes repairs and improvements on aging support facilities at FGA, VSFB, SSFB, FDN and EAS critical to the GMD mission.

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I. Description of Operations Financed: (Cont.)

Funding also ensures GMD assets are properly maintained and crews are trained to meet Combatant Commanders' needs. Specific activities include:

1. Weapon system sustainment support, equipment maintenance, operations support, and sustaining engineering.
2. Mission support, network operations and defense, and integrated logistics support.
3. GMD unique Base Operations Support (BOS), facility maintenance and repairs, facility restoration and modernization, and communication support at FGA, VSFB, FDN, and EAS as outlined in respective Support Agreements. The respective Services are responsible for common use areas and common use items.
4. Utilities for facilities that GMD occupies at VSFB, FDN, and EAS and in the FGA cantonment area as outlined in the associated Support Agreements. The FGA cantonment area does not include the FGA Missile Defense Complex.
5. Configuration management and control for the fielded weapon system.
6. GMD Communication Network (GCN) hardware support, maintenance and Simultaneous Test and Operation (STO) support in the field to include the Upgraded Early Warning Radar (UEWR) locations at Beale Air Force Base, CA; Cape Cod Air Force Station, MA; Clear Air Force Station, AK; Eareckson Air Station, AK; Royal Air Force, Fylingdales, UK; Thule Air Force Base, Thule Greenland and Sea-Based X-Band Radar (SBX).

C. Missile Defense Systems Radars. Funding provides sustainment support for thirteen AN/TPY-2 FBM and THAAD configured Terminal Mode (TM) radars. Sustainment support also includes MDA Missile Defense mission unique sustainment for the five UEWRs, LRDR and COBRA DANE radar that are in the U.S. Space Force's Global Command, Control, Communication, Intelligence (C3I) & Early Warning program, who is the responsible organization for the UEWR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance. Specific activities include:

1. Supply support, repair, maintenance, modernization, transportation, and storage.
2. Special tools, test equipment, and parts.
3. Recurring and delta training, technical interface, and training device maintenance.
4. Engineering support and Interactive electronic technical manual (IETM) updates.
5. Software revision certification and software user guide updates.
6. Depot Level Maintenance (DLM) for MDA's missile defense unique equipment.
7. Gallium Nitride (GaN) Transmit/Receive Integrated Microwave Module (T/RIMM) to replace obsolete equipment, incorporate server updates, and enhance radar capabilities.

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I. Description of Operations Financed: (Cont.)

D. Terminal High Altitude Area Defense (THAAD). MDA is responsible for the sustainment of the THAAD missile defense unique and development items, while the U.S. Army is responsible for the operations and sustainment of the common items. MDA funding provides sustainment for all fielded THAAD Batteries, ensures THAAD assets are properly maintained and crews are trained to meet Combatant Commanders' needs including:

1. Field and sustainment level supply, maintenance, modernization, hazardous materials/waste disposal, and depot-level maintenance for THAAD missile defense unique equipment.
2. Spares, Interceptor spares, repair parts, and maintenance capability at the location of each THAAD battery.
3. Engineering support for the THAAD missile defense unique equipment.
4. Deployment software support for fielded software to include: deficiency report reviews, error correction, incremental capability improvements, and hardware/system interface compatibility maintenance.
5. Missile transportation and handling from the missile storage location to the site of the THAAD launchers.
6. IETM updates, software users' guide updates, and software revision certification.
7. Maintenance and upkeep for all THAAD training devices.
8. Supply maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

	FY 2024					
	FY 2023	Budget	Congressional Action		Current	FY 2025
			Request	Amount		
<u>A. BA Subactivities</u>						
4. Administrative and Servicewide Activities	\$539,838	\$564,078	\$0	0.00%	\$564,078	\$605,766
Aegis Ballistic Missile Defense Program	\$63,132	\$72,224	\$0	0.00%	\$72,224	\$75,016
Ground-Based Midcourse Defense Program	\$187,045	\$174,789	\$0	0.00%	\$174,789	\$184,280
Missile Defense System Radars Program	\$203,624	\$227,768	\$0	0.00%	\$227,768	\$254,680
Terminal High Altitude Area Defense Program	<u>\$86,037</u>	<u>\$89,297</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$89,297</u>	<u>\$91,790</u>
Total	\$539,838	\$564,078	\$0	0.00%	\$564,078	\$605,766

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III. Financial Summary (\$ in Thousands): (Cont.)

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$564,078	\$564,078
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	564,078	
Supplemental	0	
Reprogrammings	0	
Price Changes		11,865
Functional Transfers		0
Program Changes		29,823
CURRENT ESTIMATE	564,078	605,766
Less: Supplemental	0	
NORMALIZED CURRENT ESTIMATE	\$564,078	\$605,766

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III. Financial Summary (\$ in Thousands): (Cont.)

FY 2024 President's Budget Request (Amended, if applicable)	\$564,078
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to Meet Congressional Intent.....	\$0
d) General Provisions	\$0
2. Supplemental Appropriations	\$0
a) Supplemental Funding.....	\$0
3. Fact-of-Life Changes.....	\$0
a) Functional Transfers.....	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements.....	\$0
FY 2024 Baseline Funding	\$564,078
4. Reprogrammings (Requiring 1415 Actions).....	\$0
a) Increases	\$0

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III. Financial Summary (\$ in Thousands): (Cont.)

b) Decreases	\$0
Revised FY 2024 Estimate	\$564,078
5. Less: Item 2, Supplemental Appropriation and Item 4, Reprogrammings	\$0
a) Less: Supplemental Funding	\$0
FY 2024 Normalized Current Estimate	\$564,078
6. Price Change	\$11,865
7. Functional Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$80,724
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Increases	\$0
c) Program Growth in FY 2025	\$80,724
1) Aegis Ballistic Missile Defense Program	\$4,657
\$2,693 increase provides for the addition of BMD 6 sustainment starting in FY25, updated maintenance requirements due to decreased developmental upgrades on BMD 5.x, increased sustainment of the Aegis BMD due to increased number of operational ships in the fleet, and increased fair share of the maintenance software change requests to support the Mission Planner, Command and Decision, Aegis Display System, Aegis Common Infrastructure, Operational Readiness Test System, Radar, and Weapon Control System Products.	

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III. Financial Summary (\$ in Thousands): (Cont.)

\$1,362 increase provides for repair/recertification of SM-3 variants to meet projected fleet requirements from 60 repair/recertifications in FY2024 to 65 in FY2025 due to commencement of SM-3 Block IIA surveillance repair/recertifications

\$602 increase provides additional anticipated lab hours at Combat System Engineering Development Site (CSEDS) and Surface Combat Systems Center (SCSC) Wallops Island test sites in support of the Aegis BMD baselines (BL) with the addition of BL 10 (BMD 6.x) to the operational fleet.
(FY 2024 Baseline: \$72,224 thousand)

2) Ground-Based Midcourse Defense Program \$5,814

\$3,779 increase provides parts and materials for GMD Network and Infrastructure (GNI) and Phased Array In-Flight Interceptor Communications System (IFICS) Data Terminals (PA-IDTs) under the GMD Weapon System (GWS) Increment 10 architecture. The purchase of parts and materials align to fielding of new hardware architecture to provide immediate support to these components of the GWS to support testing and fielding of Missile Defense System (MDS) Increment 10 capabilities.

\$2,035 increase supports GMD site Facility Sustainment Restoration and Modernization (FSRM) efforts to include missile field and associated support facilities with power redundancy, uninterruptible power, fire protection/suppression, and upgraded safety alert warning system projects.
(FY 2024 Baseline: \$174,789 thousand)

3) Missile Defense System Radars Program \$69,638

\$28,711 increase provides continued and accelerated acquisition of Gallium Nitride (GaN) Transmit Receive Integrated Microwave Modules (TRIMM) components (@~3,200/radar) to support the modernization of the AN/TPY-2 radar fleet to replace obsolete Gallium Arsenide (GaAs) TRIMM inventory, incorporate server updates, and enhance radar capabilities.

\$28,423 increase provides critical funding for AN/TPY-2 repair and return, spares, obsolescence mitigation, and infrastructure for operations and sustainment at nationally and globally deployed sites including Japan, Korea, and Guam; continues support to combatant commands; and provides cyber security for fielded systems. Funding addresses significant maintenance requirements for an aging fleet with increasing operational workload under harsh environmental conditions. The inability to procure long-lead spares and proactively maintain the aging AN/TPY-2 fleet will result in the loss of critical radar capability required for missile defense.

\$8,678 increase provides for the induction of a thirteenth AN/TPY-2 THAAD configured radar into operations and sustainment at a fixed site to operate continuously 24 hours a day, seven days a week, 365 days a year, requiring supply support, repair,

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III. Financial Summary (\$ in Thousands): (Cont.)

maintenance, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, and engineering support.

\$3,826 increase provides mission-unique sustainment for the LRDR, specifically to procure replenishment spares, in partnership with the U.S. Space Force's (USSF) Global Command, Control, Communication, Intelligence (C3I) and Early Warning Program, which is the responsible party for the UEWR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance. In 2025, LRDR will transition to the USSF. MDA is responsible for replenishing system spares.

(FY 2024 Baseline: \$227,768 thousand)

4) THAAD Program.....\$615

\$615 increase provides funding for the sustainment of the new THAAD Battery (#8) being delivered in FY 2025.

(FY 2024 Baseline: \$89,297 thousand)

9. Program Decreases\$-50,901

a) Annualization of FY 2024 Program Decreases\$0

b) One-Time FY 2024 Increases\$0

c) Program Decreases in FY 2025\$-50,901

1) Aegis Ballistic Missile Defense Program\$-3,384

-\$1,725 decrease reflects SM-3 cost decreases at other government agencies and for Provisioning Item Order (PIO) Spares.

-\$1,222 decrease reflects transition of Aegis Ashore Poland operations to US Navy funding responsibility.

-\$296 decrease reflects a cost savings as a result of a streamlined process moving from re-hosting software onto laptops to virtualizing the software to run on the laptops.

-\$141 decrease reflects reductions in software maintenance and updates.

(FY 2024 Baseline: \$72,224 thousand)

2) Missile Defense System Radars Program.....\$-47,517

-\$38,748 decrease reflects reduction in Site Sustainment after leveling of site specific maintenance due to efficiencies in operation and sustainment of radar systems, facilities, and support equipment.

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III. Financial Summary (\$ in Thousands): (Cont.)

- \$8,769 decrease reflects reduction in expenses for AN/TPY-2 Cooling Equipment Unit (CEU) depot level maintenance due to improvements in obsolescence management that maintain the reliability of the radar systems.
(FY 2024 Baseline: \$227,768 thousand)

FY 2025 Budget Request \$605,766

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IV. Performance Criteria and Evaluation Summary:

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Estimate
1. Operational Support	539,838	564,078	605,766
Aegis Ballistic Missile Defense Program	63,132	72,224	75,016
Ground-Base Midcourse Defense Program	187,045	174,789	184,280
Missile Defense System Radars Program	203,624	227,768	254,680
Terminal High Altitude Area Defense Program	86,037	89,297	91,790
Total Operations and Maintenance, Defense Wide	539,838	564,078	605,766

The MDA Ballistic Missile Defense (BMD) mission is to deliver an enduring, operationally effective and supportable BMD capability to defend the nation, deployed forces, friends and allies.

A. Aegis BMD Program. The Aegis BMD element of the Missile Defense System capitalizes upon and evolves from the existing U. S. Navy AWS and SM infrastructures. Aegis BMD provides a forward-deployable, mobile capability to detect and track Ballistic Missiles of all ranges, and the ability to destroy short-range, medium-range, and intermediate-range ballistic missiles in the midcourse phase of flight and shorter range missile in terminal phase. Aegis BMD also provides a long range surveillance and track capability to the Missile Defense System. By the end of FY 2025, there will be 56 total BMD capable ships requiring maintenance support.

B. Ground-Based Midcourse Defense (GMD) Program. The GMD fielded weapon system is under the command of U.S. Northern Command and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at SSFB, Colorado, and its 49th Missile Defense Battalion (five crews) at FGA and the 100th Missile Defense Brigade Det. 1 (7 Soldiers) at VSFB. In FY 2025, MDA will support operationally deployed Ground-Based Interceptors located at FGA and VSFB. Each Ground-Based Interceptor delivers a single Exo-atmospheric Kill Vehicle to defeat threat warheads in space during the midcourse phase of the ballistic trajectory. The GMD Fire Control System consists of redundant fire control nodes at FGA (two each) and the Missile Defense Integration and Operations Center (two each) at SSFB. IFICS Data Terminals (IDTs) are currently located at FGA (two each); VSFB (two each); EAS; and Fort Drum, New York.

C. Missile Defense Systems Radars Program. The MDA continues supporting thirteen AN/TPY-2 radars. Five FBM radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Eight radars operate in TM when integrated with the THAAD battery. Two of the eight TM radars are permanently stationed at outside the Continental United States (OCONUS) sites. The operational tempo is met by utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radars. FY 2025 includes AN/TPY-2 operations and maintenance execution and continuation of GaN T/RIMM sustainment due to vehicle life expectancy, obsolescence improvements, and high operational tempo use in corrosive environments. MDA also provides contributions to sustainment unique to the MDA Missile Defense mission for the five Upgraded Early Warning Radars (UEWRs), Long Range Discrimination Radar (LRDR) and COBRA DANE radar that are in the U.S. Space Force's Global C3I & Early Warning program, who is the responsible organization for the UEWR, LRDR and COBRA DANE force structure, radar operators and maintainers, and operations and maintenance funding.

OP-5 Exhibit
MDA

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IV. Performance Criteria and Evaluation Summary:

D. Terminal High Altitude Area Defense (THAAD) Program. Army force structure for THAAD is currently set at eight batteries with six launchers operated by 95 Soldiers. The battery is organized to conduct 120-day deployments (45 days of entry operations and 75 days of 17-hour/day combat operations). During actual deployments, batteries have been operating at a 24 hours a day, 7 days a week, 365 days a year operational tempo, with increased CLS costs. This increased tempo has been sustained through the increase of appropriate attachments and support. Additionally, increasing OCONUS stationing of THAAD Batteries by the Army drives an increase in costs for deployed contractor support, increased transportation costs for spares/repair parts and increased quantities of stocks to support separate locations.

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V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2023/ FY 2024</u>	<u>Change FY 2024/ FY 2025</u>
Contractor FTEs (Total)	849	830	830	-19	0

Personnel Summary Explanations:

Decrease from Fiscal Year (FY) 2023 to FY 2024 reflects the Sensors program transitioning contractor logistics support services for radar maintenance to organic depot maintenance at the Letterkenny Army Depot.

No change from FY 2024 to FY 2025.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2023 <u>Program</u>	<u>Change from FY 2023 to FY 2024</u>		FY 2024 <u>Program</u>	<u>Change from FY 2024 to FY 2025</u>		FY 2025 <u>Program</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
401 DLA ENERGY (FUEL PRODUCTS)	1,885	-217	-375	1,293	40	624	1,957
0499 TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,885	-217	-375	1,293	40	624	1,957
611 NAVY SURFACE WARFARE CTR	0	0	486	486	14	-500	0
677 DISA TELECOMM SVCS - REIMBURSABLE	142	9	211	362	12	3	377
0699 TOTAL OTHER FUND PURCHASES	142	9	697	848	26	-497	377
771 COMMERCIAL TRANSPORT	7,957	159	-3,448	4,668	98	6,559	11,325
0799 TOTAL TRANSPORTATION	7,957	159	-3,448	4,668	98	6,559	11,325
912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	-1	0	0	0	0
913 PURCHASED UTILITIES (NON-FUND)	2,456	54	513	3,023	63	-41	3,045
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,466	32	-483	1,015	21	3,098	4,134
915 RENTS (NON-GSA)	0	0	255	255	5	-4	256
920 SUPPLIES & MATERIALS (NON-FUND)	94,338	2,075	-21,746	74,667	1,568	23,147	99,382
922 EQUIPMENT MAINTENANCE BY CONTRACT	272,166	5,988	10,854	289,008	6,069	553	295,630
923 FACILITIES SUST, REST, & MOD BY CONTRACT	60,347	1,328	4,360	66,035	1,387	4,379	71,801
925 EQUIPMENT PURCHASES (NON-FUND)	1,266	28	-1,294	0	0	0	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	78,493	1,727	26,742	106,962	2,246	-12,121	97,087
933 STUDIES, ANALYSIS & EVAL TRAINING AND LEADERSHIP DEVELOPMENT (OTHER CONTRACTS)	0	0	1,501	1,501	32	-1,533	0
936	9,582	211	-3,787	6,006	126	2,762	8,894
984 EQUIPMENT CONTRACTS	0	0	107	107	2	327	436
987 OTHER INTRA-GOVT PURCH	9,619	212	-1,141	8,690	182	2,570	11,442
989 OTHER SERVICES	70	2	-72	0	0	0	0
990 IT CONTRACT SUPPORT SERVICES	50	1	-51	0	0	0	0
0999 TOTAL OTHER PURCHASES	529,854	11,658	15,757	557,269	11,701	23,137	592,107
9999 GRAND TOTAL	539,838	11,609	12,631	564,078	11,865	29,823	605,766

OP-5 Exhibit
MDA