

UNCLASSIFIED

Missile Defense Agency (MDA) Exhibit R-2 RDT&E Item Justification	Date February 2007
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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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Program Element (PE) Cost	14,874	15,527	6,058	6,376	4,490	4,725	4,801	4,877
0605 Pentagon Reservation Maintenance Reserve Fund (PRMRF)	14,874	15,527	6,058	6,376	4,490	4,725	4,801	4,877

A. Mission Description and Budget Item Justification

This DoD directed Program Element started in FY01 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 2006	FY 2007	FY 2008	FY 2009
PRMRF	14,874	15,527	6,058	6,376

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 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007 PB)	14,886	15,586	6,058	6,376
Current President's Budget (FY 2008 PB)	14,874	15,527	6,058	6,376
Total Adjustments	-12	-59	0	0
Congressional Specific Program Adjustments	0	0	0	0
Congressional Undistributed Adjustments	0	-59	0	0
Reprogrammings	2	0	0	0
SBIR/STTR Transfer	0	0	0	0
Adjustments to Budget Years	-14	0	0	0

FY07 decrease of \$0.059 million is a portion of the MDA congressional undistributed reduction.

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C. Other Program Funding Summary									
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total Cost
PE 0603175C Ballistic Missile Defense Technology	147270	193307	118569	109540	116014	121008	127917	131291	1064916
PE 0603881C Ballistic Missile Defense Terminal Defense Segment	1120879	1092076	962585	1004282	924101	851213	678694	501147	7134977
PE 0603882C Ballistic Missile Defense Midcourse Defense Segment	2391246	3043058	2520064	2359665	2179602	1699963	1153082	1183003	16529683
PE 0603883C Ballistic Missile Defense Boost Defense Segment	455572	628958	548759	432432	448375	678913	829683	1026239	5048931
PE 0603884C Ballistic Missile Defense Sensors	284297	514129	778163	984963	939417	791701	723843	603585	5620098
PE 0603886C Ballistic Missile Defense System Interceptors	200446	356004	227499	393317	522388	730236	836029	570206	3836125
PE 0603888C Ballistic Missile Defense Test and Targets	610619	601782	586150	628364	662984	681511	696037	705210	5172657
PE 0603889C Ballistic Missile Defense Products	387402	0	0	0	0	0	0	0	387402
PE 0603890C Ballistic Missile Defense System Core	409993	429420	482016	511147	558746	579571	579316	588480.9	4138689.9
PE 0603891C Special Programs - MDA	271021	353031	323250	305409	369073	526966	789017	792271	3730038
PE 0603892C Ballistic Missile Defense Aegis	893040	1122669	1059103	1129425	1221650	1067587	1054753	1089078	8637305
PE 0603893C Space Tracking & Surveillance System	220048	322220	331525	347811	412623	501197	778067	981424	3894915
PE 0603894C Multiple Kill Vehicle	48370	144362	271151	352741	461179	618263	673477	842905	3412448
PE 0603895C BMD System Space Program	0	0	27666	35093	46849	56183	133617	157117	456525
PE 0603896C BMD C2BMC	0	246852	258913	294627	300847	282615	267275	269420	1920549
PE 0603897C BMD Hercules	0	49674	53658	54264	54405	55142	53355	54198	374696
PE 0603898C BMD Joint Warfighter Support	0	54935	48787	50428	54086	56603	58890	60206	383935
PE 0603904C BMD Joint National Integration Center (JNIC)	0	110629	104012	106985	111542	111947	113592	115287	773994
PE 0603905C BMD Concurrent Test and Operations	0	23159	0	0	0	0	0	0	23159
PE 0603906C Regarding Trench	0	0	2000	3000	5000	5000	9000	9000	33000
PE 0605502C Small Business Innovative Research - MDA	133105	0	0	0	0	0	0	0	133105
PE 0901598C Management Headquarters - MDA	98609	87059	85906	86453	70355	69855	69855	69855	637947