

**Fiscal Year (FY) 2020 President's Budget**  
**Operation and Maintenance, Defense-Wide**  
**Missile Defense Agency**



March 2019

(This page intentionally left blank)

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

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

|     | FY 2018        | Price         | Program       | FY 2019        | Price         | Program       | FY 2020         |
|-----|----------------|---------------|---------------|----------------|---------------|---------------|-----------------|
|     | <u>Actuals</u> | <u>Change</u> | <u>Change</u> | <u>Enacted</u> | <u>Change</u> | <u>Change</u> | <u>Estimate</u> |
| MDA | 491,179        | 8,815         | -27,521       | 472,473        | 9,431         | 40,625        | 522,529         |

**I. Description of Operations Financed:** Provides the following Ballistic Missile Defense (BMD) operations and maintenance support:

**A. Aegis Ballistic Missile Defense (BMD).** Funding provides a wide range of support activities for deployed Aegis BMD ships and Aegis Ashore facilities including Standard Missile (SM-3) sustainment, BMD Aegis Weapons System (AWS) sustainment, and sustainment for Aegis Ashore sites.

The SM-3 sustainment program includes the recertification/repair of missiles, installation of software and hardware updates, demilitarization of SM-3 missiles, modeling and simulation and logistics efforts, and also provides missile transportation back to the second destination upon completion of recertification and repairs.

The BMDS AWS sustainment program provides technical and engineering services for in-service BMD ships and sites, along with infrastructure maintenance for BMDS platforms executing BMD test missions, to ensure the in-service BMD AWS baselines maintain the directed operational availability. The BMD AWS sustainment effort includes: BMD Engineering Agent technical support and operational analysis for BMD units; engineering reach-back services supporting casualty correction, issues, and 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, technical documentation review and implementation of updated maintenance concepts;

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**I. Description of Operations Financed (cont.)**

diminishing manufacturing sources (DMS), and obsolete materiel surveillance, identification, and resolution maintenance actions on BMD ships and sites participating in MDA sponsored test missions.

The Aegis BMD effort also provides engineering services for Aegis Ashore Host Nation repairs and rework required post construction activities in support of site transition. This includes Host Nation planning yard activities to track modernization; updates to the Aegis Ashore technical data package to ensure core Aegis Ashore Deckhouse attributes are maintained; development of required test procedures to support on-site installation and checkout (INCO) and system operations verification testing (SOVT) and provides updates to training, warfighter technical publications, and the initial outfitting requirements for maintenance and logistics materiel.

**B. Ground Based Midcourse (GMD).** Funding provides weapon system equipment maintenance, repair, storage, training, supply support, sustaining engineering, network operations, integrated logistics support, configuration control, scheduling, execution control, system transitioning, mission operations support and performance reporting. Additionally, funding provides Base Operations Support (BOS), communications support, and utilities for facility sustainment and maintenance at the various GMD sites.

**C. Ballistic Missile Defense Systems (BMDS) Radars.** Funding provides sustainment of 12 Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) Forward-Based and Terminal High Altitude Area Defense (THAAD) configured Terminal Mode radars to include supply support, repair, maintenance, modernization, transportation, parts, storage, special tools and test equipment, recurring and delta training, technical interface, training device maintenance, engineering support, interactive electronic technical manual (IETM) updates, software user guide updates, software revision certification, and depot-level maintenance for MDA's missile defense unique equipment. Funding also provides

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**I. Description of Operations Financed (cont.)**

Electronic Equipment Unit (EEU) retrofits at Letterkenny Army Depot to replace obsolete equipment, incorporate updates to upgrade servers, and enhance radar capabilities. Additionally, funding provides sustainment unique to the MDA Missile Defense mission for the Upgraded Early Warning Radar (UEWR)/COBRA DANE Radar, which MDA sustains and operates in conjunction with the U.S. Air Force.

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

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**I. Description of Operations Financed (cont.)**

8. Supply, maintenance and transportation support for all new equipment training, and sustainment training relating to design changes and equipment upgrades.
9. Special tools and test equipment for the organic depot.

**II. Force Structure Summary:**

N/A

Missile Defense Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

|   | FY 2019                   |                          |                             |                |                     |                           |                            |
|---|---------------------------|--------------------------|-----------------------------|----------------|---------------------|---------------------------|----------------------------|
|   | FY 2018<br><u>Actuals</u> | Budget<br><u>Request</u> | <u>Congressional Action</u> |                | <u>Appropriated</u> | Current<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|   |                           |                          | <u>Amount</u>               | <u>Percent</u> |                     |                           |                            |
| <b>A. BA Subactivities</b>                          |                           |                          |                             |                |                     |                           |                            |
| <b>4. Administrative and Servicewide Activities</b> | <b>491,179</b>            | <b>499,817</b>           | <b>-27,344</b>              | <b>-5.5</b>    | <b>472,473</b>      | <b>472,473</b>            | <b>522,529</b>             |
| Aegis BMD Program                                   | 74,208                    | 83,837                   | -5,763                      | -6.9           | 78,074              | 78,074                    | 75,237                     |
| BMDS Radars Program                                 | 208,176                   | 176,143                  | -8,508                      | -4.8           | 167,635             | 167,635                   | 194,255                    |
| Ground-Based Midcourse Program                      | 138,751                   | 147,229                  | -8,025                      | -5.5           | 139,204             | 139,204                   | 153,218                    |
| THAAD Program                                       | 70,044                    | 92,608                   | -5,048                      | -5.5           | 87,560              | 87,560                    | 99,819                     |
| <b>Total</b>  | <b>491,179</b>            | <b>499,817</b>           | <b>-27,344</b>              | <b>-5.5</b>    | <b>472,473</b>      | <b>472,473</b>            | <b>522,529</b>             |

Missile Defense Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2020 President's Budget

III. Financial Summary (\$ in thousands)

| <u>B. Reconciliation Summary</u>               | <u>Change</u><br><u>FY 2019/FY 2019</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |
|--|---|---|
| <b>Baseline Funding</b>                        | <b>499,817</b>                          | <b>472,473</b>                          |
| Congressional Adjustments (Distributed)        | -26,150                                 |   |
| Congressional Adjustments (Undistributed)      | -1,283                                  |   |
| Adjustments to Meet Congressional Intent       |   |   |
| Congressional Adjustments (General Provisions) | 89                                      |   |
| <b>Subtotal Appropriated Amount</b>            | <b>472,473</b>                          |   |
| Fact-of-Life Changes (2019 to 2019 Only)       |   |   |
| <b>Subtotal Baseline Funding</b>               | <b>472,473</b>                          |   |
| Supplemental                                   |   |   |
| Reprogrammings                                 |   |   |
| Price Changes                                  |   | 9,431                                   |
| Functional Transfers                           |   |   |
| Program Changes                                |   | 40,625                                  |
| <b>Current Estimate</b>                        | <b>472,473</b>                          | <b>522,529</b>                          |
| Less: Wartime Supplemental                     |   |   |
| <b>Normalized Current Estimate</b>             | <b>472,473</b>                          |   |



**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**III. Financial Summary (\$ in thousands)**

| <b><u>C. Reconciliation of Increases and Decreases</u></b>   | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|--|----------------------|----------------------|
| <b>FY 2019 President's Budget Request (Amended, if applicable)</b>   |                      | <b>499,817</b>       |
| 1. Congressional Adjustments   |                      | -27,344              |
| a. Distributed Adjustments   |                      |                      |
| 1) Re-baselining of Requirements   | -26,150              |                      |
| b. Undistributed Adjustments   |                      |                      |
| 1) Across-The-Board Reduction: Historical Underexecution   | -1,283               |                      |
| c. Adjustments to Meet Congressional Intent  |                      |                      |
| d. General Provisions  |                      |                      |
| 1) Fuel Increase (Section 8118)  | 89                   |                      |
| <b>FY 2019 Appropriated Amount</b>   |                      | <b>472,473</b>       |
| 2. War-Related and Disaster Supplemental Appropriations  |                      |                      |
| 3. Fact-of-Life Changes  |                      |                      |
| <b>FY 2019 Baseline Funding</b>  |                      | <b>472,473</b>       |
| 4. Reprogrammings (Requiring 1415 Actions)   |                      |                      |
| <b>Revised FY 2019 Estimate</b>  |                      | <b>472,473</b>       |
| 5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings   |                      |                      |
| <b>FY 2019 Normalized Current Estimate</b>   |                      | <b>472,473</b>       |
| 6. Price Change  |                      | 9,431                |
| 7. Functional Transfers  |                      |                      |
| 8. Program Increases   |                      | 58,790               |
| a. Annualization of New FY 2019 Program  |                      |                      |
| b. One-Time FY 2020 Increases  |                      |                      |
| c. Program Growth in FY 2020   |                      |                      |
| 1) BMDS Radars Program   | 23,274               |                      |
| +\$13,681 increase for AN/TPY-2 Cooling Equipment Unit (CEU) refurbishments due to criticality for both forward based and terminal mode radars located in multiple geographical locations. Depot-level |                      |                      |

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| <p>maintenance is required to restore CEU equipment used in the high optempo corrosive environments to ensure 24 hours a day, 365 days per year availability.</p> <p>+ \$9,593 provides increased funding to procure mission-critical and fleet spares required due to the high optempo corrosive environments to ensure 24 hours a day, 365 days per year availability. (FY 2019 Baseline: \$167,635 thousand; +0 FTEs)</p>  |                      |                      |
| <p>2) Aegis BMD Program</p> <p>+ \$12,545 provides for the transition from RDT&amp;E to O&amp;M for non-developmental engineering site and Common Source Library (CSL) Software Maintenance costs for the BMDS mission specific Aegis BL 9.2 (BMD 5.1) which has now been certified and operational. (FY 2019 Baseline: \$78,074 thousand; +0 FTEs)</p>   | 12,545               |                      |
| <p>3) Ground-Based Midcourse Defense Program</p> <p>+ 3,897 provides increased cyber defense posture and cyber threat awareness at GMD sites; includes establishing a Network Intrusion Monitoring (NIM) team at Fort Greely to provide greater cyber defense.</p> <p>+ 3,589 provides additional contractor personnel required to ensure immediate 24/7 maintenance response and operational reporting for weapon system issues at all GMD sites.</p> <p>+ \$3,514 funds increased operations, sustainment, maintenance, operational support and equipment</p> | 12,460               |                      |

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

|   | <u>Amount</u> | <u>Totals</u> |
|---|---------------|---------------|
| required for the new missile field at Fort Greely, AK.  |               |               |
| + \$1,460 thousand funds an improved host base communications at Fort Greely, AK to address obsolescence issues, provides enhanced communications infrastructure, increased maintenance and repair and telephone upgrades. (FY 2019 Baseline: \$139,204 thousand; +0 FTEs)  |               |               |
| 4) THAAD Program  | 10,511        |               |
| + \$4,140 funds additional Post Deployment Software Support for the 4th deployed THAAD battery, to resolve increased User anomaly submissions and Software Change Requests, multi-version integration testing, and simultaneous development of multiple S/W baselines.  |               |               |
| + \$1,790 funds the purchase of test program sets (TPS) (below the procurement funding threshold) to establish the capability to repair and maintain depot level reparables (DLR) at Letterkenny Army Depot that were previously tested at a prime contractor facility. The transition from contract repair to a depot program is IAW 10 U.S.C. 2464 which mandates DoD maintain a core capability that is government-owned and government operated with government equipment and facilities. The DLRs (ie: Power Management Unit, Power Filter Unit, Tactical Operation Station and Launch Control Station Power |               |               |

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**III. Financial Summary (\$ in thousands)**

**C. Reconciliation of Increases and Decreases**

**Amount**

**Totals**

Distribution Units, Radio Power Supply etc.) require testing as a quality measure and final step in the overhaul or repair before the asset is returned to the field. The TPS provide the depot with this testing capability.

+\$1,651 provides additional sustainment support, deployed contractor support, and increased transportation cost for spares/repair parts required for the increase from three in FY 2019 to four deployed OCONUS batteries in FY 2020. Deployments are planned based on COCOM requirements and needs. Additional information can be provided at the appropriate level of security classification.

+\$1,600 funds an increase in THAAD battery sustainment costs due to the addition of new site requirements associated with the implementation of the remote launcher capability concept for support. This new support concept means that batteries with a remote launcher capability will no longer operate from a single location, and will instead need to be able to be supported at multiple locations in that area of operations beginning in FY 2020.

+\$1,330 funds the purchase of spare components required to repair increasing numbers of failed THAAD interceptors and return them to the field in a timely manner. Due to the age and quantity of fielded

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| interceptors, the use of spares is cost effective tool that can provide a quick repair and return of interceptors to the field, supporting the demanding readiness levels for this weapon system. (FY 2019 Baseline: \$87,560 thousand; +0 FTEs)  |                      |                      |
| 9. Program Decreases  |                      | -18,165              |
| a. Annualization of FY 2019 Program Decreases   |                      |                      |
| b. One-Time FY 2019 Increases   |                      |                      |
| c. Program Decreases in FY 2020   |                      |                      |
| 1) Aegis BMD SM-3 Program   | -14,941              |                      |
| -\$7,849 reflects a reduction of SM-3 Block IA/B missile recertifications from 79 in FY 2019 to 32 in FY 2020 due to Navy Fleet Forces Command changes in ship and missile availability. The reductions in recertifications will not impact fleet capacity. Missiles are planned for recertification every 4 years based on the placed-in-service date and when ships are planned to be in port for the offload and replacement of the missiles; the timing of recertifications is based upon warfighter requirements and availability of missiles. |                      |                      |
| -\$7,092 reflects a reduction in estimated repairs made during missile recertification (such as G-switch replacement and Third Stage Rocket Motor (TSRM) nozzle replacement) that corresponds with the reduction of planned missile recertifications. (FY 2019 Baseline: \$78,074 thousand)   |                      |                      |
| 2) Aegis Ashore Program   | -2,000               |                      |

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**III. Financial Summary (\$ in thousands)**

| <b>C. <u>Reconciliation of Increases and Decreases</u></b>  | <b><u>Amount</u></b> | <b><u>Totals</u></b> |
|---|----------------------|----------------------|
| -\$2,000 reflects the delay in completion of the Poland Military Construction project and stand up the Aegis Ashore Commission System from FY 2018 to FY 2020. (A warranty is in place while the project undergoes construction which includes engineering, preventive and corrective maintenance of the systems.) (FY 2019 Baseline: \$78,074 thousand; +0 FTEs)   |                      |                      |
| 3) Ground Based Midcourse Defense Program<br>-\$1,224 reflects fewer requirements for operational weapons system materiel purchases resulting from completion of the High Powered Amplifier (HPA) Radio Frequency Output Assembly (RFOA) obsolescence mitigation effort in FY 2019 at the GMD remote communication sites. The previous shortage of spare parts required the prime contractor to initiate obsolescence mitigation efforts resulting in a purchase of additional HPA RFOAs which are now in use. (FY 2019 Baseline: \$139,204 thousand) | -1,224               |                      |
| <b>FY 2020 Budget Request</b>   |                      | <b>522,529</b>       |

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**IV. Performance Criteria and Evaluation Summary:**

|   | FY 2018<br><u>Actuals</u> | FY 2019<br><u>Enacted</u> | FY 2020<br><u>Estimate</u> |
|---|---------------------------|---------------------------|----------------------------|
| <b>1. Operational Support</b>                         | <b>491,179</b>            | <b>472,473</b>            | <b>522,529</b>             |
| Aegis Program   | 74,208                    | 78,074                    | 75,237                     |
| Ground Base Midcourse                                 | 138,751                   | 139,204                   | 153,218                    |
| BMDS Radars   | 208,176                   | 167,635                   | 194,255                    |
| THAAD Program   | 70,044                    | 87,560                    | 99,819                     |
| <b>Total Operations and Maintenance, Defense Wide</b> | <b>491,179</b>            | <b>472,473</b>            | <b>522,529</b>             |

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. The Aegis BMD element of the BMDS capitalizes upon and evolves from the existing U. S. Navy Aegis Weapons System (AWS) and Standard Missile (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 (LRS&T) capability to the BMDS. By the end of FY 2020, there will be 41 total BMDS capable ships, which is an increase of 4 ships from FY 2019, requiring maintenance support.

B. Ground-Based Midcourse (GMD). The GMD fielded weapon system is under the command of U.S. Northern Command (NORTHCOM) and is operated by Soldiers from the 100th Missile Defense Brigade (five crews) headquartered at Schriever AFB (SAFB), Colorado, and its

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**IV. Performance Criteria and Evaluation Summary:**

49th Missile Defense Battalion (five crews) at Fort Greely, Alaska (FGA). In FY 2020, MDA continues to support 44 operationally deployed GBIs located at FGA (40 GBIs) and Vandenberg Air Force Base, California (VAFB) (4 GBIs). Each GBI delivers a single Exoatmospheric Kill Vehicle (EKV) 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 (MDIOC) (two each) at SAFB. In-Flight Interceptor Communications System (IFICS) Data Terminals (IDTs) are currently located at FGA (two each) VAFB (two each) Eareckson Air Station, Alaska (EAS) and Fort Drum, New York. In FY 2020, MDA will initiate maintenance and support for the new Missile Field 4 at Fort Greely, Alaska.

C. Ballistic Missile Defense Systems (BMDS) Radars Program. The MDA continues to sustain 12 Army Navy/Transportable Radar Surveillance and Control-2 (AN/TPY-2) radars. Five Forward-Based radars at fixed radar sites operate continuously 24 hours a day, 7 days a week, 365 days a year. Seven radars operate in Terminal Mode when integrated with the THAAD battery. The operational tempo is met utilizing military personnel and contractor logistics support (CLS) to operate and maintain the radar. FY 2020 includes AN/TPY-2 operations and maintenance plan and an increase in Depot Level Maintenance for CEU refurbishments due to high optempo corrosive environments.

D. Terminal High Altitude Area Defense (THAAD). Army force structure for THAAD is remains set at seven 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



**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

**IV. Performance Criteria and Evaluation Summary:**

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 that have remote launcher capability.

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

| <b>V. <u>Personnel Summary</u></b> | <b><u>FY 2018</u></b> | <b><u>FY 2019</u></b> | <b><u>FY 2020</u></b> | <b><u>Change<br/>FY 2018/<br/>FY 2019</u></b> | <b><u>Change<br/>FY 2019/<br/>FY 2020</u></b> |
|------------------------------------|-----------------------|-----------------------|-----------------------|---|---|
| <u>Contractor FTEs (Total)</u>     | <u>986</u>            | <u>1,067</u>          | <u>1,031</u>          | <u>81</u>                                     | <u>-36</u>                                    |

The FY 2019 to FY 2020 the net decrease in contractor FTEs reflects the following changes:

- A reduction of -40 contractor FTEs in the BMDS Radar Program due to reduced contractor requirements.
- The THAAD Program decrease of -11 contractor FTEs is due to the continued transition from the prime contractor to an organic capability for sustainment and maintenance of THAAD post-deployed system software.
- The decrease of -9 FTEs in Aegis BMD Program is due to the reduction in SM-3 IA/IB recertification, G-switch and TSRM efforts.
- Ground-Based Midcourse Defense Program increases at GMD sites to support added requirements due to missile field expansion and host base increased communications support at Fort Greely, AK, twenty-four hour assured maintenance response capability, and increased cyber defense at GMD sites resulting in an overall increase of +24 FTEs.

**Missile Defense Agency  
Operation and Maintenance, Defense-Wide  
Fiscal Year (FY) 2020 President's Budget**

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

| <u>OP 32 Line</u>                            | <u>FY 2018</u><br><u>Actuals</u> | <u>Change</u><br><u>FY 2018/FY 2019</u> |                | <u>FY 2019</u><br><u>Enacted</u> | <u>Change</u><br><u>FY 2019/FY 2020</u> |                | <u>FY 2020</u><br><u>Estimate</u> |
|--|----------------------------------|---|----------------|----------------------------------|---|----------------|-----------------------------------|
|  |                                  | <u>Price</u>                            | <u>Program</u> |                                  | <u>Price</u>                            | <u>Program</u> |                                   |
| 308 Travel of Persons                        | 188                              | 3                                       | -191           | 0                                | 0                                       | 220            | 220                               |
| <b>399 Total Travel</b>                      | <b>188</b>                       | <b>3</b>                                | <b>-191</b>    | <b>0</b>                         | <b>0</b>                                | <b>220</b>     | <b>220</b>                        |
| 401 DLA Energy (Fuel Products)               | 0                                | 0                                       | 700            | 700                              | -5                                      | 151            | 846                               |
| <b>499 Total Supplies &amp; Materials</b>    | <b>0</b>                         | <b>0</b>                                | <b>700</b>     | <b>700</b>                       | <b>-5</b>                               | <b>151</b>     | <b>846</b>                        |
| 677 DISA Telecomm Svcs - Reimbursable        | 2,425                            | 46                                      | -2,471         | 0                                | 0                                       | 0              | 0                                 |
| <b>699 Total DWCF Purchases</b>              | <b>2,425</b>                     | <b>46</b>                               | <b>-2,471</b>  | <b>0</b>                         | <b>0</b>                                | <b>0</b>       | <b>0</b>                          |
| 771 Commercial Transport                     | 4,452                            | 80                                      | 1,366          | 5,898                            | 118                                     | -2,421         | 3,595                             |
| <b>799 Total Transportation</b>              | <b>4,452</b>                     | <b>80</b>                               | <b>1,366</b>   | <b>5,898</b>                     | <b>118</b>                              | <b>-2,421</b>  | <b>3,595</b>                      |
| 912 Rental Payments to GSA (SLUC)            | 0                                | 0                                       | 253            | 253                              | 5                                       | -10            | 248                               |
| 913 Purchased Utilities (Non-Fund)           | 2,269                            | 41                                      | 24             | 2,334                            | 47                                      | 41             | 2,422                             |
| 914 Purchased Communications (Non-Fund)      | 83                               | 1                                       | 666            | 750                              | 15                                      | 1,768          | 2,533                             |
| 915 Rents (Non-GSA)                          | 1,226                            | 22                                      | -1,248         | 0                                | 0                                       | 0              | 0                                 |
| 920 Supplies & Materials (Non-Fund)          | 31,988                           | 576                                     | 11,327         | 43,891                           | 878                                     | -24,188        | 20,581                            |
| 922 Equipment Maintenance By Contract        | 338,326                          | 6,090                                   | -35,278        | 309,138                          | 6,183                                   | 30,236         | 345,557                           |
| 923 Facilities Sust, Rest, & Mod by Contract | 35,760                           | 644                                     | -13,406        | 22,998                           | 460                                     | 3,685          | 27,143                            |
| 925 Equipment Purchases (Non-Fund)           | 0                                | 0                                       | 3,448          | 3,448                            | 69                                      | -3,266         | 251                               |
| 930 Other Depot Maintenance (Non-Fund)       | 13,966                           | 251                                     | 19,377         | 33,594                           | 672                                     | 44,481         | 78,747                            |
| 932 Mgt Prof Support Svcs                    | 1,602                            | 29                                      | -681           | 950                              | 19                                      | 117            | 1,086                             |
| 934 Engineering & Tech Svcs                  | 2,137                            | 38                                      | 327            | 2,502                            | 50                                      | 900            | 3,452                             |
| 937 Locally Purchased Fuel (Non-Fund)        | 1,250                            | -5                                      | -1,245         | 0                                | 0                                       | 0              | 0                                 |
| 984 Equipment Contracts                      | 3,814                            | 69                                      | -3,842         | 41                               | 1                                       | 1,804          | 1,846                             |
| 987 Other Intra-Govt Purch                   | 34,131                           | 614                                     | 2,105          | 36,850                           | 737                                     | -13,250        | 24,337                            |
| 989 Other Services                           | 9,710                            | 175                                     | -826           | 9,059                            | 181                                     | -575           | 8,665                             |
| 990 IT Contract Support Services             | 7,852                            | 141                                     | -7,926         | 67                               | 1                                       | 932            | 1,000                             |
| <b>999 Total Other Purchases</b>             | <b>484,114</b>                   | <b>8,686</b>                            | <b>-26,925</b> | <b>465,875</b>                   | <b>9,318</b>                            | <b>42,675</b>  | <b>517,868</b>                    |

**Missile Defense Agency  
 Operation and Maintenance, Defense-Wide  
 Fiscal Year (FY) 2020 President's Budget**

| <u>OP 32 Line</u> | FY 2018        | Change                 |                | FY 2019        | Change                 |                | FY 2020         |
|-------------------|----------------|------------------------|----------------|----------------|------------------------|----------------|-----------------|
|                   | <u>Actuals</u> | <u>FY 2018/FY 2019</u> |                | <u>Enacted</u> | <u>FY 2019/FY 2020</u> |                | <u>Estimate</u> |
|                   |                | <u>Price</u>           | <u>Program</u> |                | <u>Price</u>           | <u>Program</u> |                 |
| <b>Total</b>      | <b>491,179</b> | <b>8,815</b>           | <b>-27,521</b> | <b>472,473</b> | <b>9,431</b>           | <b>40,625</b>  | <b>522,529</b>  |

\* OP-32 lines were realigned in FY 2020 to correct classification categories that were inaccurately reported in FY 2019 and more accurately reflect planned expenditures. The following breakout provides further traceability to OP-5 program increases and decreases to their affected OP-32 lines.

-\$18,000 thousand from line 987 Other Intra-Govt Purch was aligned to 930 Depot Maintenance to properly capture items in the right OP-32 line.

-\$15,000 thousand from line 920 Supplies & Materials (Non-Fund) was aligned to 930 Depot Maintenance to properly capture items in the right OP-32 line.

-\$7,000 thousand from line 922 Equipment Maintenance by Contract was aligned to 930 Depot Maintenance to properly capture items in the right OP-32 line.