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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Missile Defense Agency									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				PE 0901585C: Pentagon Reservation							
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	20.146	19.709	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	60.337
ZX42: Pentagon Reservation Maintenance Reserve Fund (PRMRF)	20.146	19.709	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	39.855
MD42: Pentagon Reservation Maintenance Reserve Fund (PRMRF)	0.000	0.000	20.482	0.000	20.482	0.000	0.000	0.000	0.000	0	20.482
Note NA											
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, Pentagon reservation security, and associated parking areas.											

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0400: Research, Development, Test & Evaluation, Defense-Wide		PE 0901585C: Pentagon Reservation			
BA 6: RDT&E Management Support					
B. Program Change Summary (\$ in Millions)					
	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	19.667	19.709	0.000	0.000	0.000
Current President's Budget	20.146	19.709	20.482	0.000	20.482
Total Adjustments	0.479	0.000	20.482	0.000	20.482
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.479	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustment Detail	0.000	0.000	20.482	0.000	20.482
Change Summary Explanation					
FY 2009 increase is due to MDA adjustments.					
No FY 2011 data provided in PB10.					

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
ZX42: Pentagon Reservation Maintenance Reserve Fund (PRMRF)	20.146	19.709	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	39.855
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
Note NA											
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 (FOB-2), Pentagon reservation security, and associated parking areas.											
B. Accomplishments/Planned Program (\$ in Millions)											
							FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
PRMRF							20.146	19.709	0.000	0.000	0.000
See Description Below											
FY 2009 Accomplishments: 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.											
FY 2010 Plans: NA											

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B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
FY 2011 Base Plans: NA											
FY 2011 OCO Plans: NA											
Accomplishments/Planned Programs Subtotals						20.146	19.709	0.000	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603175C: Ballistic Missile Defense Technology	117.602	189.229	132.220	0.000	132.220	236.875	239.873	197.118	197.852	0	1,310.769
• 0603881C: Ballistic Missile Defense Terminal Defense Segment	951.414	715.732	436.482	0.000	436.482	250.275	336.711	500.983	521.717	0	3,713.314
• 0603882C: Ballistic Missile Defense Mid-Course Segment	1,472.683	1,027.371	1,346.181	0.000	1,346.181	1,112.655	1,291.790	1,099.029	1,033.213	0	8,382.922
• 0603883C: Ballistic Missile Defense Boost Defense Segment	384.365	182.317	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	566.682
• 0603884C: Ballistic Missile Defense Sensors	682.754	621.017	454.859	0.000	454.859	469.589	681.397	650.525	616.342	0	4,176.483
• 0603886C: Ballistic Missile Defense System Interceptor	308.869	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	308.869
• 0603888C: Ballistic Missile Defense Test and Targets	906.952	823.333	1,113.425	0.000	1,113.425	1,105.959	951.371	871.929	829.608	0	6,602.577
• 0603890C: Ballistic Missile Defense Enabling Programs	402.776	358.751	402.769	0.000	402.769	468.673	457.745	473.871	488.799	0	3,053.384

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0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				PE 0901585C: Pentagon Reservation			ZX42: Pentagon Reservation Maintenance Reserve Fund (PRMRF)				
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603891C: SPECIAL PROGRAMS - MDA	182.998	250.185	270.189	0.000	270.189	269.040	450.645	517.486	601.315	0	2,541.858
• 0603892C: BMD AEGIS	1,054.323	1,435.717	1,467.278	0.000	1,467.278	1,021.878	1,112.668	1,076.739	923.316	0	8,091.919
• 0603893C: SPACE TRACKING & SURVEILLANCE SYSTEM	209.831	161.609	112.678	0.000	112.678	98.500	56.424	52.928	34.661	0	726.631
• 0603894C: MULTIPLE KILL VEHICLE	226.027	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	226.027
• 0603895C: BMD SYSTEM SPACE PROGRAM	23.250	12.492	10.942	0.000	10.942	11.182	11.347	11.749	12.155	0	93.117
• 0603896C: BMD C2BMC	275.174	334.734	342.625	0.000	342.625	364.085	289.778	323.922	298.936	0	2,229.254
• 0603897C: BMD HERCULES	51.629	47.932	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	99.561
• 0603898C: BMD JOINT WARFIGHTER SUPPORT	66.283	61.098	68.726	0.000	68.726	62.239	63.451	65.158	67.231	0	454.186
• 0603901C: DIRECTED ENERGY RESEARCH	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
• 0603904C: MISSILE DEFENSE INTEGRATION & OPERATIONS CENTER (MDIOC)	102.823	86.483	86.198	0.000	86.198	88.181	78.517	80.410	83.087	0	605.699
• 0603906C: REGARDING TRENCH	3.159	6.130	7.529	0.000	7.529	8.295	8.286	8.479	8.675	0	50.553
• 0603907C: SEA BASED X-BAND RADAR (SBX)	143.878	167.153	153.056	0.000	153.056	150.104	159.832	160.163	197.099	0	1,131.285
• 0603908C: BMD EUROPEAN INTERCEPTOR SITE	348.722	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	348.722
• 0603909C: BMD EUROPEAN MIDCOURSE RADAR	73.728	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	73.728
• 0603911C: BMD EUROPEAN CAPABILITY	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016

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C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0603912C: BMD European Comm Support											
• 0603913C: ISRAELI COOPERATIVE	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545
• 0604880C: LAND-BASED SM-3	0.000	0.000	281.378	0.000	281.378	345.937	187.062	93.456	139.595	0	1,047.428
• 0604881C: Aegis SM-3 BLOCK IIA CO-DEVELOPMENT	0.000	255.987	318.800	0.000	318.800	405.500	416.300	337.300	227.500	0	1,961.387
• 0604883C: PRECISION TRACKING SPACE SYSTEM	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: AIRBORNE INFRARED (ABIR)	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: Small Business Innovative Research BMDO	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901598C: Management Headquarters-MDA	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441
D. Acquisition Strategy											
NA											
E. Performance Metrics											
NA											

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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
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Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
Note NA 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 (FOB-2), Pentagon reservation security, and associated parking areas. B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
Unknown						0.000	0.000	20.482	0.000	20.482	
See Description Below											
<i>FY 2009 Accomplishments:</i>											
NA											
<i>FY 2010 Plans:</i>											
NA											
<i>FY 2011 Base Plans:</i>											
NA											

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• 0603901C: DIRECTED ENERGY RESEARCH	0.000	0.000	98.688	0.000	98.688	101.371	103.449	104.572	104.141	0	512.221
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• 0603911C: BMD EUROPEAN CAPABILITY	0.000	50.226	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	50.226
• 0603912C: BMD European Comm Support	26.016	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	26.016
• 0603913C: ISRAELI COOPERATIVE	0.000	201.323	121.735	0.000	121.735	111.100	113.101	116.114	119.172	0	782.545

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• 0604883C: PRECISION TRACKING SPACE SYSTEM	0.000	0.000	66.969	0.000	66.969	123.851	184.800	348.360	482.952	0	1,206.932
• 0604884C: AIRBORNE INFRARED (ABIR)	0.000	0.000	111.671	0.000	111.671	103.636	123.591	103.668	58.773	0	501.339
• 0605502C: Small Business Innovative Research BMDO	124.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0	124.788
• 0901598C: Management Headquarters-MDA	87.151	52.403	29.754	0.000	29.754	29.421	29.974	30.567	31.171	0	290.441
D. Acquisition Strategy											
E. Performance Metrics											
NA											

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