

UNCLASSIFIED
 BALLISTIC MISSILE DEFENSE ORGANIZATION
 (\$ in Millions)

Program Element	Program	Budget Activity	FY 1996 Actual	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate
PROCUREMENT: *										
0208861C	THAAD System Procurement	~	0.000	0.000	0.000	0.000	0.000	34.100	534.400	607.600
0208863C	HAWK Procurement	~	13.980	14.665	0.000	0.000	0.000	0.000	0.000	0.000
0208864C	TMD-BMC3 Procurement	~	27.101	19.696	20.200	26.000	0.000	0.000	0.000	0.000
0208865C	PAC3 Procurement	~	285.989	219.413	350.700	372.000	462.100	448.200	435.300	397.600
0208867C	Navy Area Wide	~	<u>16.276</u>	<u>9.151</u>	<u>15.500</u>	<u>44.600</u>	<u>130.000</u>	<u>161.000</u>	<u>236.000</u>	<u>225.000</u>
	Total Procurement		343.346	262.925	386.400	442.600	592.100	643.300	1,205.700	1,230.200
RDT&E										
0602173C	Support Tech - Applied Research	02	96.092	102.510	101.932	95.488	86.025	82.161	78.543	78.411
0603173C	Support Tech - Adv Tech Dev	03	130.611	251.294	147.557	144.902	147.142	151.398	156.360	159.915
0603861C	THAAD System - DEM/VAL	04	565.818	341.307	294.647	16.778	0.000	0.000	0.000	0.000
0603863C	HAWK - DEM/VAL	04	22.819	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0603864C	TMD-BMC3 - DEM/VAL	04	27.147	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0603867C	Navy Area Wide - DEM/VAL	04	277.565	59.315	0.000	0.000	0.000	0.000	0.000	0.000
0603868C	Navy Theater Wide - DEM/VAL	04	200.442	304.171	194.898	192.073	191.229	190.930	145.190	149.444
0603869C	MEADS - DEM/VAL (PD-V)	04	20.123	56.232	47.956	9.509	0.000	0.000	0.000	0.000
0603870C	Boost Phase Intercept - D/V	04	0.000	23.276	12.885	0.000	0.000	0.000	0.000	0.000
0603871C	NMD - DEM/VAL	04	730.656	828.864	504.091	393.085	309.748	309.584	391.858	392.433
0603872C	Joint TMD - DEM/VAL	04	429.137	506.492	542.619	514.109	544.417	550.196	538.259	520.800
0604861C	THAAD System - EMD	05	0.000	277.508	261.480	578.467	603.213	584.561	413.884	372.674
0604864C	TMD-BMC3 - EMD	05	10.118	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0604865C	PAC3 - EMD	05	352.547	381.092	206.057	101.430	0.000	0.000	0.000	0.000
0604866C	PAC3 Risk - EMD	05	23.358	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0604867C	Navy Area Wide - EMD	05	0.000	241.330	267.822	226.748	222.145	158.271	52.433	38.089
0605218C	Management	06	<u>158.748</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
	Total RDT&E		3,045.181	3,373.391	2,581.944	2,272.589	2,103.919	2,027.101	1,776.527	1,711.766
MILCON										
0603871C	National Missile Defense	~	0.000	0.000	0.540	12.815	0.000	0.000	0.000	0.000
0603872C	Joint Theater Missile Defense	~	2.991	1.404	1.965	1.885	1.444	0.341	1.643	1.650
0604861C	THAAD System	~	<u>13.104</u>	<u>0.000</u>	<u>4.565</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>4.994</u>
	Total MILCON		16.095	1.404	7.070	14.700	1.444	0.341	1.643	6.644

TOTAL BMDO PROGRAM 3,404.622 3,637.720 2,589.014 2,287.289 2,105.363 2,027.442 1,778.170 1,718.410

* FY98-03 Procurement Funding has been transferred to the services. These figures are displayed here for information only.