Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Office of the Secretary Of Defense											Date: February 2016	
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 4: *Advanced Component Development & Prototypes (ACD&P)*					R-1 Program Element (Number/Name) PE 0604132D8Z / *Missile Defeat Project*							
COST ($ in Millions)	**Prior Years**	**FY 2015**	**FY 2016**	**FY 2017 Base**	**FY 2017 OCO**	**FY 2017 Total**	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**Cost To Complete**	**Total Cost**
Total Program Element	-	0.000	0.000	45.000	-	45.000	46.000	0.000	0.000	0.000	Continuing	Continuing
P072: *Missile Defeat Project*	-	0.000	0.000	45.000	-	45.000	46.000	0.000	0.000	0.000	Continuing	Continuing
Program MDAP/MAIS Code: **Project MDAP/MAIS Code(s):** 000												

Note

This is a new program element in FY 2017. Previous funding was through various FY 2014, FY 2015, and FY 2016 OUSD program elements.

A. Mission Description and Budget Item Justification

The Missile Defeat Project counters the growing global advancement and proliferation of road-mobile ballistic missile threats. This effort develops and integrates new capability and architectures to optimize fielded weapon systems and C4ISR to defeat these emerging threats.

The Missile Defeat Project coordinates and integrates DoD and Intelligence Community (IC) efforts to develop counter threat capability. This effort measures the effectiveness of new architectures and revolutionary concepts against evolving threats by working with the IC, Combatant Commands, government labs, program offices, industry, and academia.

To meet this challenge the Missile Defeat Project leverages existing test and simulated environments to perform analysis of industry and government reference concepts and architectures to provide innovative technical solutions for missile defeat. We are developing virtual and physical testbeds to robustly test, evaluate, and prototype architectures and assess its ability to improve time critical targeting and defeat of road-mobile threats. The virtual testbed complements testing at physical ranges by providing an infrastructure for addressing different training, test, and evaluation needs. In addition, this effort includes systems engineering and analysis to devolve technical requirements, identify promising solutions, and inform future investment decisions.

Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Office of the Secretary Of Defense	Date: February 2016
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 4: *Advanced Component Development & Prototypes (ACD&P)*	**R-1 Program Element (Number/Name)** PE 0604132D8Z / *Missile Defeat Project*

B. Program Change Summary ($ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	45.000	-	45.000
Total Adjustments	0.000	0.000	45.000	-	45.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Realignment for Higher Priority Programs	-	-	45.000	-	45.000

Change Summary Explanation

The FY 2017 funding adjustment is a result of creating a new Missile Defeat program element, 0604132D8Z.

Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense			Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604132D8Z / *Missile Defeat Project*	Project (Number/Name) P072 / *Missile Defeat Project*	

COST ($ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
P072: *Missile Defeat Project*	-	0.000	0.000	45.000	-	45.000	46.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Project MDAP/MAIS Code: 000

Note

This is a new program element in FY 2017. Previous funding was through various FY 2014, FY 2015, and FY 2016 OUSD program elements.

A. Mission Description and Budget Item Justification

The Missile Defeat Project counters the growing global advancement and proliferation of road-mobile ballistic missile threats. This effort develops and integrates new capability and architectures to optimize fielded weapon systems and C4ISR to defeat these emerging threats.

The Missile Defeat Project coordinates and integrates joint DOD and Intelligence Community (IC) efforts to develop counter threat capability solutions in five key areas: 1) dynamic command and control; 2) intelligence, surveillance and reconnaissance; 3) responsive conventional counterforce; 4) national missile defense; and 5) an enduring demonstration and experimentation capability to integrate and measure the effectiveness of developed solutions. This effort will evaluate and assess innovative and creative solutions by partnering with the IC, Combatant Commands, government labs, program offices, industry and academia. Previous investments resulted in multiple industry and government reference concepts which informed decisions for concept development and demonstration.

The Missile Defeat Project performs system engineering, integration, and modeling and simulation in support of the development of a set of system architectures in FY 2017 and FY 2018. Systems engineering updates threat requirements for systems analysis and trade studies. In addition, it develops integrated capability assessments with updated architectures and threat scenarios, defines and allocates options, expands functionality, and incorporates exercise results for missile defeat enterprise M&S tools. The end-to-end systems engineering informs capability investments and requirement allocations across the missile defeat enterprise.

The testbeds provide robust test, evaluation, and prototyping infrastructure and assessments in support of OSD AT&L system engineering of time critical targeting efforts. Building on previous investments, the virtual testbed will complement testing at physical ranges by providing an infrastructure for addressing different training, test, and evaluation needs. In addition, ground, flight and open air testing will be performed to validate models and simulation.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
Title: Previous Missile Defeat Project efforts	-	-	45.000
Description: The Missile Defeat Project will address the growing global advancement and proliferation of ballistic missile threats through development of counter threat capability solutions that monitor, coordinate and integrate the Department of Defense (DoD) efforts. Missile Defeat is integrating existing capacity and identifying and developing new capabilities to address these threats.			

Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 4	**R-1 Program Element (Number/Name)** PE 0604132D8Z / *Missile Defeat Project*	**Project (Number/Name)** P072 / *Missile Defeat Project*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2015	FY 2016	FY 2017
FY 2017 Plans: - In FY 2017, Missile Defeat Project will focus on development, integration and testing in five key areas: - Dynamic command and control - Intelligence, surveillance and reconnaissance - Responsive conventional counterforce - National missile defense - Enduring demonstration and experimentation capability - Expand the time critical targeting end-to-end simulation to model additional architecture elements and functions. - Perform systems engineering to deliver initial overarching technical requirements documentation and analysis for candidate architectures. - Deliver detailed test objectives, test event planning, and post-test evaluation for time critical targeting test events in FY 2017.			
Accomplishments/Planned Programs Subtotals	-	-	45.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

The acquisition strategy consists of partnering with small businesses, industry, Federally Funded Research and Development Centers and University Affiliated Research Centers. OSD will leverage DoD, the Intelligence Community, and government model-based assessments to inform Better Buying Power philosophy acquisition decisions.

E. Performance Metrics

N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Office of the Secretary Of Defense			Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604132D8Z / *Missile Defeat Project*	Project (Number/Name) P072 / *Missile Defeat Project*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
VARIOUS	C/TBD	MULTI : MULTI	-	-		-		45.000		-		45.000	-	-	-
		Subtotal	-	-		-		45.000		-		45.000	-	-	-

	Prior Years	FY 2015 Cost	FY 2015 Award Date	FY 2016 Cost	FY 2016 Award Date	FY 2017 Base Cost	FY 2017 Base Award Date	FY 2017 OCO Cost	FY 2017 OCO Award Date	FY 2017 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-		0.000		45.000		-		45.000	-	-	-

Remarks

N/A

Exhibit R-4, RDT&E Schedule Profile: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 4	**R-1 Program Element (Number/Name)** PE 0604132D8Z / *Missile Defeat Project*	**Project (Number/Name)** P072 / *Missile Defeat Project*

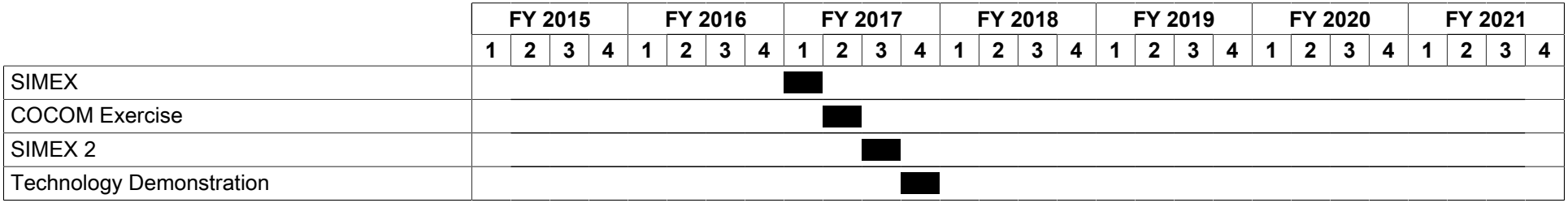

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 4	**R-1 Program Element (Number/Name)** PE 0604132D8Z / *Missile Defeat Project*	**Project (Number/Name)** P072 / *Missile Defeat Project*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
SIMEX	1	2017	1	2017
COCOM Exercise	2	2017	2	2017
SIMEX 2	3	2017	3	2017
Technology Demonstration	4	2017	4	2017

Note

Missile Defeat Project experimentation and demonstration will include time critical targeting test events, focused capability demonstrations, capability insertion in warfighter events, and capability insertion into Service and Agency test events.

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