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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604132D8Z I <i>Missile Defeat Project</i>
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COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	138.350	121.025	43.508	17.816	-	17.816	9.897	6.924	6.917	7.064	Continuing	Continuing
072: <i>Missile Defeat Project</i>	138.350	121.025	43.508	17.816	-	17.816	9.897	6.924	6.917	7.064	Continuing	Continuing

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): 000

A. Mission Description and Budget Item Justification

The Missile Defeat Project counters the growing global advancement and proliferation of road-mobile ballistic missile threats. The Missile Defeat Project coordinates and integrates Department of Defense and Intelligence Community efforts to develop counter-threat capability. The FY 2020 request will continue investments toward modernization of Time Sensitive Targeting Defeat capabilities identified in the 2018 National Defense Strategy for: 1) command, control, communications, computers and intelligence, surveillance and reconnaissance; joint lethality in contested environments; and, missile defense efforts.

In accordance with the National Defense Authorization Act for FY 2017, the Missile Defeat Project transferred activities initiated under the Missile Defeat to other stakeholders starting in FY 2019. In order to carry out the important effort initiated by Missile Defeat, the FY 2020 request will continue to create advanced capability for the defeat of time sensitive targets. Activities will be coordinated with the Services, appropriate Agencies and the Combatant Commands to transition these developments into viable warfighting capabilities. The Department is reviewing options to re-title this program element or transfer the remaining resources in to another program element to continue work on time sensitive targets.

B. Program Change Summary (\$ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	124.769	58.607	17.867	-	17.867
Current President's Budget	121.025	43.508	17.816	-	17.816
Total Adjustments	-3.744	-15.099	-0.051	-	-0.051
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-15.000	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-3.554	-	-	-	-
• FFRDC Reduction	-0.190	-0.099	-	-	-
• Other Program Adjustments	-	-	-0.051	-	-0.051

Change Summary Explanation

FY 2019 directed reduction was to a specific classified project within the program element.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604132D8Z / <i>Missile Defeat Project</i>	Project (Number/Name) 072 / <i>Missile Defeat Project</i>
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COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
072: <i>Missile Defeat Project</i>	138.350	121.025	43.508	17.816	-	17.816	9.897	6.924	6.917	7.064	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Project MDAP/MAIS Code: 000

A. Mission Description and Budget Item Justification

The Missile Defeat Project will transfer all Missile Defeat initiated activities to other stakeholders starting in FY 2019. The FY 2020 investments fund operational improvements to command and control, processing, exploitation, and dissemination, and mission integration tools for the warfighter.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020
Title: Missile Defeat Project efforts	121.025	43.508	17.816
Description: This effort develops operational improvements to command & control (C2), processing, exploitation, and dissemination (PED), and mission integration tools for the warfighter.			
FY 2019 Plans: - Deliver post-test evaluation for time critical targeting test events. - Deliver final recommendations and analysis to the warfighter for recommendations on improved time critical targeting, concepts of operation, and missile defeat.			
FY 2020 Plans: Develop operational improvements to C2, PED and mission integration tools for the warfighter.			
FY 2019 to FY 2020 Increase/Decrease Statement: - The FY 2019 to FY 2020 decrease is due to a transition of current activities to other stakeholders.			
Accomplishments/Planned Programs Subtotals	121.025	43.508	17.816

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. The Office of the Secretary of Defense (OSD) will leverage DoD, the Intelligence Community, and government model-based assessments to inform acquisition decisions.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
0400 / 4	PE 0604132D8Z / <i>Missile Defeat Project</i>	072 / <i>Missile Defeat Project</i>

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604132D8Z / <i>Missile Defeat Project</i>	Project (Number/Name) 072 / <i>Missile Defeat Project</i>
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Test and Evaluation (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Various	C/TBD	MULTI : MULTI	138.350	121.025		43.508		17.816		-		17.816	Continuing	Continuing	-
Subtotal			138.350	121.025		43.508		17.816		-		17.816	Continuing	Continuing	N/A
Project Cost Totals			138.350	121.025		43.508		17.816		-		17.816	Continuing	Continuing	N/A

Remarks

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604132D8Z / <i>Missile Defeat Project</i>	Project (Number/Name) 072 / <i>Missile Defeat Project</i>
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FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Missile Defeat Project</i>	
SIMEX JB-18 Conduct and Analysis	
Project SKYFALL Concept Experimentation	
Project TRIPPWIRE Concept Experimentation and Transition to Service	
C2PED Prototyping Enhancements Concept Experimentation Time Sensitive Targeting	

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Office of the Secretary Of Defense **Date:** February 2019

Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604132D8Z / <i>Missile Defeat Project</i>	Project (Number/Name) 072 / <i>Missile Defeat Project</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Missile Defeat Project</i>				
SIMEX JB-18 Conduct and Analysis	1	2018	4	2019
Project SKYFALL Concept Experimentation	1	2018	2	2020
Project TRIPPWIRE Concept Experimentation and Transition to Service	1	2018	4	2020
C2PED Prototyping Enhancements Concept Experimentation Time Sensitive Targeting	1	2018	4	2022