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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)					R-1 Program Element (Number/Name) PE 0603175C / Ballistic Missile Defense Technology							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	3.851	10.372	-	-	-	-	-	-	-	-	-	14.223
MD25: Advanced Technology Development	-	0.927	-	-	-	-	-	-	-	-	-	0.927
MD85: Common Kill Vehicle Technology	-	0.124	-	-	-	-	-	-	-	-	-	0.124
MD40: Program Wide Support	3.851	9.321	-	-	-	-	-	-	-	-	-	13.172
Program MDAP/MAIS Code: 362												
Note Beginning in FY 2014, the following efforts transferred from the Ballistic Missile Defense Technology Program Element 0603175C, per the FY 2014 Consolidated Appropriations Act (P.L. 113-76). - Advanced Concepts and Performance Assessment moved to Advanced Concepts and Performance Assessment Program Element 0603176C - Discrimination Sensor Technology moved to Discrimination Sensor Technology Program Element 0603177C - Weapons Technology moved to Weapons Technology Program Element 0603178C - Advanced Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) moved to Advanced C4ISR Program Element 0603179C - Advanced Research moved to Advanced Research Program Element 0603180C - Common Kill Vehicle Technology moved to Common Kill Vehicle Technology Program Element 0603294C												
A. Mission Description and Budget Item Justification The Ballistic Missile Defense (BMD) Technology Program Element develops future Ballistic Missile Defense System (BMDS) capabilities to out-pace emerging and evolving threats. Advanced Technology is the program execution arm of the Missile Defense Agency's (MDA) Architecture and Engineering thrusts. Advanced Technology identifies, develops, and readies for transition in association with the Chief Architect and the Director of Engineering the technical solutions that meet BMDS shortfalls identified by the Combatant Commanders. Advanced technology maintains a robust modeling and simulation environment to ensure emerging technology, cost-effectively increases performance when inserted into the BMDS architecture. MD40 Program-Wide Support (PWS) consists of essential non-headquarters management efforts providing integrated and efficient support to the MDA functions and activities across the entire Ballistic Missile Defense System (BMDS). Beginning in FY15 MD40 PWS transfers to the new Technology Program Elements, 0603176C, 0603177C, 0603178C, 0603179C, and 0603180C.												

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)</i>	R-1 Program Element (Number/Name) PE 0603175C / <i>Ballistic Missile Defense Technology</i>
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B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	9.321	-	-	-	-
Current President's Budget	10.372	-	-	-	-
Total Adjustments	1.051	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	1.051	-	-	-	-

Change Summary Explanation

The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$1.051M will transfer to 0603178C and 0603179C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76).

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Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603175C / <i>Ballistic Missile Defense Technology</i>				Project (Number/Name) MD25 / <i>Advanced Technology Development</i>																			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost																
MD25: <i>Advanced Technology Development</i>	-	0.927	-	-	-	-	-	-	-	-	-	0.927																
<p>Note The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.927M will transfer to 0603178C and 0603179C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76).</p> <p>A. Mission Description and Budget Item Justification The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.927M will transfer to 0603178C and 0603179C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76).</p> <p>B. Accomplishments/Planned Programs (\$ in Millions)</p> <table border="1"> <thead> <tr> <th></th> <th>FY 2014</th> <th>FY 2015</th> <th>FY 2016</th> </tr> </thead> <tbody> <tr> <td>Title: Cost Transfers</td> <td align="center">0.927</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td colspan="4"> <p>Description: The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.927M will transfer to 0603178C and 0603179C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76).</p> <p>FY 2014 Accomplishments: The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.927M will transfer to 0603178C and 0603179C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76).</p> <p>FY 2015 Plans: N/A</p> <p>FY 2016 Plans: N/A</p> </td> </tr> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="center">0.927</td> <td align="center">-</td> <td align="center">-</td> </tr> </tbody> </table> <p>C. Other Program Funding Summary (\$ in Millions) N/A</p>														FY 2014	FY 2015	FY 2016	Title: Cost Transfers	0.927	-	-	<p>Description: The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.927M will transfer to 0603178C and 0603179C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76).</p> <p>FY 2014 Accomplishments: The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.927M will transfer to 0603178C and 0603179C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76).</p> <p>FY 2015 Plans: N/A</p> <p>FY 2016 Plans: N/A</p>				Accomplishments/Planned Programs Subtotals	0.927	-	-
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Appropriation/Budget Activity 0400 / 3	R-1 Program Element (Number/Name) PE 0603175C / <i>Ballistic Missile Defense Technology</i>	Project (Number/Name) MD25 / <i>Advanced Technology Development</i>
C. Other Program Funding Summary (\$ in Millions)		
<u>Remarks</u>		
<u>D. Acquisition Strategy</u> N/A		
<u>E. Performance Metrics</u> N/A		

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Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603175C / <i>Ballistic Missile Defense Technology</i>				Project (Number/Name) MD85 / <i>Common Kill Vehicle Technology</i>																															
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost																												
MD85: <i>Common Kill Vehicle Technology</i>	-	0.124	-	-	-	-	-	-	-	-	-	0.124																												
<p>Note The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.124M will transfer to 0603178C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76)</p> <p>A. Mission Description and Budget Item Justification The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.124M will transfer to 0603178C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76)</p> <p>B. Accomplishments/Planned Programs (\$ in Millions)</p> <table border="1"> <tr> <td></td> <td>FY 2014</td> <td>FY 2015</td> <td>FY 2016</td> </tr> <tr> <td>Title: Cost Transfers</td> <td align="center">0.124</td> <td align="center">-</td> <td align="center">-</td> </tr> <tr> <td colspan="4"> Description: The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.124M will transfer to 0603178C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76) </td> </tr> <tr> <td colspan="4"> FY 2014 Accomplishments: The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.124M will transfer to 0603178C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76) </td> </tr> <tr> <td colspan="4"> FY 2015 Plans: N/A </td> </tr> <tr> <td colspan="4"> FY 2016 Plans: N/A </td> </tr> <tr> <td align="right" colspan="2">Accomplishments/Planned Programs Subtotals</td> <td align="center">0.124</td> <td align="center">-</td> </tr> </table> <p>C. Other Program Funding Summary (\$ in Millions) N/A</p>														FY 2014	FY 2015	FY 2016	Title: Cost Transfers	0.124	-	-	Description: The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.124M will transfer to 0603178C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76)				FY 2014 Accomplishments: The FY 2014 increase in this Program Element is a result of obligations incurred prior to the program element transfer direction of the FY 2014 Consolidated Appropriations Act (P.L. 113-76). \$0.124M will transfer to 0603178C once all cost transfers are completed in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76)				FY 2015 Plans: N/A				FY 2016 Plans: N/A				Accomplishments/Planned Programs Subtotals		0.124	-
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C. Other Program Funding Summary (\$ in Millions)		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Appropriation/Budget Activity 0400 / 3					R-1 Program Element (Number/Name) PE 0603175C / Ballistic Missile Defense Technology				Project (Number/Name) MD40 / Program Wide Support			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
MD40: Program Wide Support	3.851	9.321	-	-	-	-	-	-	-	-	-	13.172

Note

Program Wide Support transfers to the new Technology Program Elements beginning in FY 2015 in accordance with the FY 2014 Consolidated Appropriations Act (P.L. 113-76) and was proportionally redistributed across RDT&E program elements.

A. Mission Description and Budget Item Justification

Program-Wide Support (PWS) contains non-headquarters management costs in support of Missile Defense Agency (MDA) functions and activities across the entire Ballistic Missile Defense System (BMDS). It Includes Government Civilians, Contract Support Service, and Federally Funded Research and Development Center (FFRDC) providing integrity and oversight of the BMDS as well as, supporting MDA in enabling the development and evaluation of technologies that will respond to the changing threat. In addition, includes Global Deployment personnel and support performing deployment site preparation and activation. Other costs included provide facility capabilities for MDA Executing Agent locations, such as physical and technical security, legal services, travel and agency training, office and equipment leases, utilities, data and unified communications support, supplies and maintenance, materiel and readiness and central property management of equipment, and similar operating expenses. Also includes legal settlements. Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the adjusted RDT&E profile (which excludes: 0305103C Cyber Security Initiative, 0603274C Special Program, 0603913C Israeli Cooperative Program and 0901598C Management Headquarters).

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

	FY 2014	FY 2015	FY 2016
Title: Program Wide Support	9.321	-	-
Description: N/A			
FY 2014 Accomplishments: See paragraph A: Mission Description and Budget Item Justification			
FY 2015 Plans: N/A			
FY 2016 Plans: N/A			
Accomplishments/Planned Programs Subtotals	9.321	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

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<u>Remarks</u>		
<u>D. Acquisition Strategy</u> N/A		
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