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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 I BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 Program Element (Number/Name) PE 0604874C I Improved Homeland Defense (HLD) Interceptors							
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	-	-	99.500	278.944	-	278.944	279.565	71.663	14.004	14.251	Continuing	Continuing
MD97: Improved HD Interceptors	-	-	99.500	266.676	-	266.676	266.348	67.993	13.258	13.479	Continuing	Continuing
MD40: Program Wide Support	-	-	-	12.268	-	12.268	13.217	3.670	0.746	0.772	Continuing	Continuing
Program MDAP/MAIS Code: 362												
Note Beginning in FY 2015, Improved Homeland Defense (HLD) Interceptors was transferred from PE Ballistic Missile Defense Midcourse Defense Segment (0603882C) MD08 Ground Based Midcourse project in accordance with Public Law 113-235, FY2015 Omnibus; Consolidated and Further Continuing Appropriations Act.												
A. Mission Description and Budget Item Justification The intercontinental ballistic missile (ICBM) threat that endangers the United States is projected to make significant progress over the next decade in: quantity of threats; rapid launch time line with no warning; and complexity with the use of countermeasures. To counter this evolving threat, Missile Defense Agency (MDA) is adding key Homeland Defense capabilities to the Ballistic Missile Defense System (BMDS) (i.e., Long Range Discriminating Radar (LRDR) and Discrimination Improvements for Homeland Defense (DIHD)) and Ground-Based Midcourse Defense (GMD) Redesigned Kill Vehicle (RKV). The RKV will address the following three areas: design to the evolving threat for increased performance; improve reliability, availability, maintainability, testability, and producibility; and increase in-flight communications to improve usage of off-board sensors information and situational awareness to combatant commanders for enabling improvements in tactics such as shoot-assess-shoot. In FY 2016, three significant events are planned: a Preliminary Design Review (PDR), a Critical Design Review (CDR) of key components, and long lead purchases to provide a fully qualified and integrated RKV for a controlled flight test in FY 2018. To support a FY 2018 test, the Program will perform a CDR for those components requiring the longest purchase lead time. In FY 2016 the long lead material will be purchased. RKV subassemblies driving long lead procurement include the kill vehicle sensor and propulsion systems. Long lead components to be procured include the focal plane array, sensor optics, structure, thrusters and associated tooling. Procurement of these long lead components in FY2016 is required to support component and sub-assembly development testing as well as the FY2018 flight test. In addition, consideration of kill vehicle components from multiple technology offerings are to be evaluated at the design reviews allowing the government to select the best components. The two design reviews and material purchases in FY 2016 are reasons for the increase in requested funding from FY 2015 to FY 2016. In addition to concept development, government costs, and pre-contract costs, only one quarter of full effort for development will be on contract in FY 2015 versus a full year in FY 2016. 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).												

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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Missile Defense Agency				Date: February 2015	
Appropriation/Budget Activity		R-1 Program Element (Number/Name)			
0400: Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)		PE 0604874C I Improved Homeland Defense (HLD) Interceptors			
B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	99.500	278.944	-	278.944
Total Adjustments	-	99.500	278.944	-	278.944
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	99.500			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	278.944	-	278.944
Change Summary Explanation					
FY 2015 and 2016 changes reflect Public Law 113-235, FY2015 Omnibus; Consolidated and Further Continuing Appropriations Act which transferred Improved Homeland Defense (HLD) Interceptors from PE Ballistic Missile Defense Midcourse Defense Segment (0603882C) MD08 Ground Based Midcourse project.					

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense (HLD) Interceptors				Project (Number/Name) MD97 / Improved HD Interceptors			
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
MD97: Improved HD Interceptors	-	-	99.500	266.676	-	266.676	266.348	67.993	13.258	13.479	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Beginning in FY 2015, Improved Homeland Defense (HLD) Interceptors was transferred from PE Ballistic Missile Defense Midcourse Defense Segment (0603882C) MD08 Ground Based Midcourse project in accordance with Public Law 113-235, FY2015 Omnibus; Consolidated and Further Continuing Appropriations Act.

A. Mission Description and Budget Item Justification

The intercontinental ballistic missile (ICBM) threat that endangers the United States is projected to make significant progress over the next decade in: quantity of threats; rapid launch timeline with no warning; and complexity with the use of countermeasures. To counter this evolving threat, Missile Defense Agency (MDA) is adding key Homeland Defense capabilities to the Ballistic Missile Defense System (BMDS) (i.e., Long Range Discriminating Radar (LRDR) and Discrimination Improvements for Homeland Defense (DIHD)) and Ground-Based Midcourse Defense (GMD) Redesignated Kill Vehicle (RKV). The RKV will address the following three areas: design to the evolving threat for increased performance; improve reliability, availability, maintainability, testability, and producibility; and increase in-flight communications to improve usage of off-board sensors information and situational awareness to combatant commanders for enabling improvements in tactics such as shoot-assess-shoot.

MDA is conducting market research, completing Material Solution Analysis and is developing the RKV Acquisition Strategy. MDA is completing the RKV requirements documents to support a development contract award in FY15 that will follow a robust acquisition and systems engineering approach following the MDA acquisition management policies and processes which are tailored to DoD 5000.02 regulations.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2014	FY 2015	FY 2016
Title: Improved Homeland Defense (HLD) Interceptors	-	99.500	266.676
Articles:	-	-	-
Description: Improved Homeland Defense Interceptor provides for capability improvements to the Ground-based Midcourse Defense (GMD) component of the Ballistic Missile Defense System (BMDS). Improvements will include design work for reliability and performance updates common to the current Exoatmospheric Kill Vehicle (EKV) and GMD Redesignated Kill Vehicle (RKV) (leveraging Common Kill Vehicle Technology) built with a modular, open architecture and designed to common interfaces and standards, making upgrades easier and broadening the vendor and supplier base. Additionally, the GMD RKV will address the following three areas: design to the evolving threat for increased performance; improve reliability, availability, performance and producibility; and increase in-flight communications to improve usage of off-board sensors information and situational awareness to combatant commanders for enabling improvements in tactics such as shoot-assess-shoot. To fully comprehend the planned GMD RKV improvements, GMD will develop and deploy improvements to the Ground Systems architecture for increased in-			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense (HLD) Interceptors</i>	Project (Number/Name) MD97 / <i>Improved HD Interceptors</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015
flight communications and both GMD RKV and fire control software to improve the effectiveness of on-board and off-board communication and discrimination. FY 2014 Accomplishments: N/A FY 2015 Plans: -Provide technical and business management support activities, financial management, cost and schedule performance analysis, cost estimation and analysis, configuration management and integration activities, to the Program Director with critical program status and decision quality data -Complete Market Analysis, Material Solution Analysis and Receive approval of the Redesigned Kill Vehicle (RKV) Acquisition Strategy at the Acquisition Strategy Board (ASB). -Conduct the Technology Baseline Review (TBR), the MDA equivalent to the MS A, and award the RKV Development Contract. -Complete Independent Government Estimate and Cost Analysis Requirements Document (CARD) for the RKV Development Program and submit to the Office of Secretary of Defense Cost Assessment and Program Evaluation (CAPE) for the preparation of an Independent Cost Estimate (ICE) -Initiate Preliminary Design efforts to Improve Homeland Defense for a RKV initiate long-lead for Design Verification Testing that follows Preliminary Design Review in FY 2016 -Initiate RKV Component Reliability Program to support and eliminate known risks and identify reliability improvements -Initiate development efforts to Improve Homeland Defense for Ground Systems upgrades required to support the RKV -Conduct trade studies for various technologies for Government decisions at the RKV component and system PDR -Initiate and complete System Requirements Review RKV -Initiate activities to support an FY 2016 Preliminary Design Review and Critical Design Review -Initiate long-lead material acquisitions to support design verification testing FY 2016 Plans: -Increase from FY 2015 to FY 2016 due to three significant events: 1) Preliminary Design Review (PDR); 2) Critical Design Review (CDR) of key components; and 3) Long lead purchases to provide a fully qualified and integrated RKV for a controlled flight test in FY 2018. To support a FY 2018 test, the Program will perform a CDR for those components requiring the longest purchase lead time. In FY 2016 the long lead material will be purchased. In addition, consideration of kill vehicle components from multiple technology offerings are to be evaluated at the design reviews allowing the government to select the best components. The two design reviews and material purchases in FY 2016 are reasons for the increase in requested funding from FY 2015 to FY 2016. In addition to concept development, government costs, and pre-contract costs, only one quarter of full effort for development will be on contract in FY 2015 versus a full year in FY 2016.			

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense (HLD) Interceptors</i>	Project (Number/Name) MD97 / <i>Improved HD Interceptors</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016
-Provide technical and business management support activities, financial management, cost and schedule performance analysis, cost estimation and analysis, configuration management and integration activities, to the Program Director with critical program status and decision quality data -Includes robust system engineering activities that follow the FY 2015 contract award and system requirements review to include component Preliminary Design Reviews (PDR), system level PDR, Design Verification Testing, Component Critical Design Reviews (CDRs) and preparation for Component Qualification Testing -Complete component and system PDRs and order remaining long lead hardware for Design Verification Testing -Initiate robust subsystem Design Verification Testing to include Electromagnetic Environmental Effects (E3), temperature, vibration and shock environments and Highly Accelerated Lifecycle Testing to ensure increased reliability and producibility -Conduct a Development Baseline Review (DBR) following PDR, the MDA equivalent of milestone B to establish the Product Development phase and approve moving from the Technology Development phase to Development phase -Conduct Critical Design Review for Redesigned Kill Vehicle (RKV) components -Following the completion of the component CDRs, MDA will procure long lead items for Component Qualification Testing that occurs in FY 2017 to include robust ground testing, Hardware in the Loop and Computer in the Loop testing, and flight test articles -Initiate detailed design activities that support FY 2017 RKV system level Critical Design Review, test planning, and equipment and labs for Component Qualification Testing -Initiate development of special tooling and other special test equipment for the system -Initiate long-lead material acquisitions to support RKV and Ground Based Interceptors (GBI) system level ground and flight testing in FY 2018/ FY 2019			
Accomplishments/Planned Programs Subtotals	-	99.500	266.676

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

Line Item	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
• 0603294C: <i>Common Kill Vehicle Technology</i>	67.796	25.639	46.753	-	46.753	75.262	71.476	86.814	99.701	Continuing	Continuing
• 0603882C: <i>Ballistic Missile Defense Midcourse Defense Segment</i>	1,064.445	873.923	1,284.891	-	1,284.891	936.425	803.392	903.539	912.890	Continuing	Continuing
• 0604887C: <i>Ballistic Missile Defense Midcourse Defense Segment Test</i>	-	79.877	64.618	-	64.618	73.485	81.385	73.848	94.954	Continuing	Continuing

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Appropriation/Budget Activity 0400 / 4				R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense (HLD) Interceptors				Project (Number/Name) MD97 / Improved HD Interceptors			
C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2016</u>	<u>FY 2016</u>	<u>FY 2016</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Complete</u>	<u>Total Cost</u>
Remarks											
D. Acquisition Strategy											
The threat continues to grow as our potential adversaries are acquiring a greater number of ballistic missiles, increasing their range and making them more complex, survivable, reliable, and accurate. The Agency will redesign the kill vehicle (RKV) to keep pace with the threats to the U.S. homeland. The RKV will be built with a modular, open architecture and designed with common interfaces and standards, making upgrades easier and broadening our vendor and supplier base. The design for growth allows future upgradability. Eventually, the new RKV will replace the kill vehicle on our current GBI fleet. Overall, the RKV will be developed to improve: reliability, maintainability, producibility, survivability, affordability and testability. The RKV will be designed to utilize the enhanced capabilities being developed in the Long Range Discriminating Radar (LRDR) and Discrimination Improvements for Homeland Defense (DIHD). The redesign will improve performance to meet emerging threats and will maximize the operational capacity of the GMD weapon system. The goal of this effort is to develop and field an integrated set of capabilities to improve BMDS reliability, lethality, and discrimination. The end result will be a deployed future BMDS architecture more capable of discriminating and destroying a reentry vehicle. The Missile Defense Agency (MDA) is developing the Ground-Based Midcourse Defense (GMD) Redesigned Kill Vehicle (RKV) acquisition strategy. The RKV acquisition strategy will include a best-of-breed design approach where possible with the Government as the design authority responsible to ensure overall RKV design and development integration. The Government will implement rigorous systems engineering processes and use Federally Funded Research and Development Centers and University Affiliated Research Centers in support of the design and development. The MDA intends to award a development contract for the RKV in FY 2015, with a goal to field in 2020.											
E. Performance Metrics											
N/A											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense (HLD) Interceptors						Project (Number/Name) MD97 / Improved HD Interceptors			
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Improved Homeland Defense (HLD) Interceptors - Advanced Concepts KV Simulation and Analysis	C/TBD	TBD : TBD	0.000	-		2.000		-		-		-	Continuing	Continuing	Continuing
Improved Homeland Defense (HLD) Interceptors - RKV Development	C/TBD	TBD : TBD	0.000	-		71.169		157.955		-		157.955	Continuing	Continuing	Continuing
Improved Homeland Defense (HLD) Interceptors - Requirements Development	C/TBD	TBD : TBD	0.000	-		4.463		-		-		-	-	4.463	-
Subtotal			0.000	-		77.632		157.955		-		157.955	-	-	-
Remarks N/A															
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Improved Homeland Defense (HLD) Interceptors - Concept Definition and Program Planning	C/TBD	TBD : TBD	0.000	-		6.555		-		-		-	Continuing	Continuing	Continuing
Improved Homeland Defense (HLD) Interceptors - Contract Support Services	C/CPFF	Various : AL/VA	0.000	-		3.045		3.105		-		3.105	Continuing	Continuing	Continuing
Improved Homeland Defense (HLD)	MIPR	MDA : AL/VA	0.000	-		3.080		3.160		-		3.160	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense (HLD) Interceptors						Project (Number/Name) MD97 / Improved HD Interceptors			
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Interceptors - Government Civilian Salaries															
Improved Homeland Defense (HLD) Interceptors - Other Govt Agencies	MIPR	Various : AL/VA	0.000	-		3.928		4.005		-		4.005	Continuing	Continuing	Continuing
Improved Homeland Defense (HLD) Interceptors - Small Business Innovation Research (SBIR)	MIPR	MDA : AL/VA	0.000	-		-		4.395		-		4.395	Continuing	Continuing	Continuing
Improved Homeland Defense (HLD) Interceptors - System and Component Engineering	C/TBD	TBD : TBD	0.000	-		-		72.065		-		72.065	Continuing	Continuing	Continuing
Improved Homeland Defense (HLD) Interceptors - Travel	MIPR	MDA : AL/VA	0.000	-		0.360		0.367		-		0.367	Continuing	Continuing	Continuing
Subtotal			0.000	-		16.968		87.097		-		87.097	-	-	-
Remarks N/A															
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Improved Homeland Defense (HLD) Interceptors - Qualification and Subsystem Testing	C/TBD	TBD : TBD	0.000	-		-		21.624		-		21.624	Continuing	Continuing	Continuing
Improved Homeland Defense (HLD)	C/TBD	TBD : TBD	0.000	-		4.900		-		-		-	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense (HLD) Interceptors						Project (Number/Name) MD97 / Improved HD Interceptors			

Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Interceptors - Test Facilities															
Subtotal			0.000	-		4.900		21.624		-		21.624	-	-	-

Remarks N/A															
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			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	-		99.500		266.676		-		266.676	-	-	-

Remarks N/A															
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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency			Date: February 2015		
Appropriation/Budget Activity 0400 / 4		R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense (HLD) Interceptors</i>		Project (Number/Name) MD97 / <i>Improved HD Interceptors</i>	

Significant Event Complete ▲ Milestone Decision Complete ★ Element Test Complete ◆ System Level Test Complete ● Complete Activity ✦
 Significant Event Planned △ Milestone Decision Planned ☆ Element Test Planned ◇ System Level Test Planned ○ Planned Activity ✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
Preliminary Design Review (PDR)												☆																
Key Component Critical Design Review (CDR)												☆																
Critical Design Review (CDR)													☆															
Complete Qualification Test															△													
GM CTV-03 (GM Flight Test)																		△										
FTG-17 (GM Intercept Flight Test)																						△						

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense (HLD) Interceptors</i>	Project (Number/Name) MD97 / <i>Improved HD Interceptors</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Preliminary Design Review (PDR)	2	2016	2	2016
Key Component Critical Design Review (CDR)	4	2016	4	2016
Critical Design Review (CDR)	2	2017	2	2017
Complete Qualification Test	4	2017	4	2017
GM CTV-03 (GM Flight Test)	3	2018	3	2018
FTG-17 (GM Intercept Flight Test)	3	2019	3	2019

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency										Date: February 2015		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense (HLD) Interceptors				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	-	-	-	12.268	-	12.268	13.217	3.670	0.746	0.772	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
Note Beginning in FY 2016, Program Wide Support was proportionately allocated to the Improved Homeland Defense (HLD) Interceptors												
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 Services, and Federally Funded Research and Development Center (FFRDC) support. This provides integrity and oversight of the BMDS as well as supports MDA in the development and evaluation of technologies that will respond to the changing threat. Additionally, PWS includes Global Deployment personnel and support performing deployment site preparation and activation and, provides facility capabilities for MDA Executing Agent locations. Other MDA wide costs includes: physical and technical security; civilian drug testing; audit readiness; the Science, Technology, Engineering, and Mathematics (STEM) program; legal services and settlements; 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. Program Wide Support is allocated on a pro-rata basis and therefore, fluctuates by year based on the total 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, Article Quantities in Each)									FY 2014	FY 2015	FY 2016	
Title: Program Wide Support Articles: Description: N/A FY 2014 Accomplishments: - FY 2014 Accomplishments were captured in multiple RDT&E Program Elements under MD40 Budget Project FY 2015 Plans: - FY 2015 Accomplishments are captured in multiple RDT&E Program Elements under MD40 Budget Project FY 2016 Plans: - Beginning in FY 2016, Program Wide Support was redistributed across RDT&E Program Elements with a proportional allocation to Homeland Defense (HLD) Interceptors - See paragraph A: Mission Description and Budget Item Justification									-	-	12.268	
									-	-	-	
Accomplishments/Planned Programs Subtotals									-	-	12.268	

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Missile Defense Agency		Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense (HLD) Interceptors</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Missile Defense Agency												Date: February 2015			
Appropriation/Budget Activity 0400 / 4						R-1 Program Element (Number/Name) PE 0604874C / Improved Homeland Defense (HLD) Interceptors						Project (Number/Name) MD40 / Program Wide Support			

Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Wide Support - Agency Facilities and Maintenance (MIPR)	MIPR	Various : Multi: AL, VA	0.000	-		-		4.944		-		4.944	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Civilian Salaries, Travel, Training	Allot	Various : MDA Multi: AL, CO, CA, VA,	0.000	-		-		2.182		-		2.182	Continuing	Continuing	Continuing
Program Wide Support - Agency Operations and Support Services	C/CPFF	Various : Multi: AL, VA	0.000	-		-		5.142		-		5.142	Continuing	Continuing	Continuing
Subtotal			0.000	-		-		12.268		-		12.268	-	-	-

Remarks N/A															
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			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	-		-		12.268		-		12.268	-	-	-

Remarks N/A															
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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Missile Defense Agency

Date: February 2015

Appropriation/Budget Activity
0400 / 4

R-1 Program Element (Number/Name)
PE 0604874C / Improved Homeland
Defense (HLD) Interceptors

Project (Number/Name)
MD40 / Program Wide Support

Significant Event Complete▲
Significant Event Planned△

Milestone Decision Complete★
Milestone Decision Planned☆

Element Test Complete◆
Element Test Planned◇

System Level Test Complete●
System Level Test Planned○

Complete Activity✦
Planned Activity✧

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	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
MD40 Program-Wide Support									✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧	✧

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Missile Defense Agency			Date: February 2015
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604874C / <i>Improved Homeland Defense (HLD) Interceptors</i>	Project (Number/Name) MD40 / <i>Program Wide Support</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MD40 Program-Wide Support	1	2016	4	2020