

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes				PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)							
COST (In Thousands)		FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost		68481	57429	9632	9649	9438	9374	12799	11159	0	273870
978	SPACE CONTROL	963	956	985	978	980	979	4907	4903	0	18936
989	MOBILE TACTICAL HIGH ENERGY LASER (MTHL)	12472	0	0	0	0	0	0	0	0	14420
990	SPACE AND MISSILE DEFENSE INTEGRATION	40728	50837	8647	8671	8458	8395	7892	6256	0	196797
997	SPACE AND MISSILE DEFENSE BATTLELAB	12785	0	0	0	0	0	0	0	0	36234
99A	ARMY AIR AND MISSILE DEFENSE	1533	5636	0	0	0	0	0	0	0	7483
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> This program element funds space and missile defense systems integration efforts performed by both the Army Space and Missile Defense Command (SMDC) and the Program Executive Office for Air and Missile Defense (PEO-AMD).</p> <p>SMDC: Headquarters, Department of the Army General Order Number 5, dated 1 March 1998, designated SMDC as the Army specified proponent for space and National Missile Defense (NMD), and the operational integrator for Theater Missile Defense (TMD). As such, SMDC is responsible to develop warfighting concepts, conduct warfighting experiments to validate those concepts, identify capabilities needed to implement the validated concepts, and develop Doctrine, Organization, Training, Materiel, Leader Development, Personnel and Facilities (DOTMLPF) solutions to realize those capabilities. This program supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p> <p>Funding for all Non Space projects (989, 997 and 99A) transferred to PE 0603305A beginning in FY03.</p>											

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(Dem/Val)**

<b><u>B. Program Change Summary</u></b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Previous President's Budget (FY 2003)	70021	7417	1472	1463
Current Budget (FY 2004/2005 PB)	68481	57429	9632	9649
Total Adjustments	-1540	50012	8160	8186
Congressional program reductions				
Congressional rescissions		-1176		
Congressional increases		53100		
Reprogrammings	213	-374		
SBIR/STTR Transfer	-1753	-1538		
Adjustments to Budget Years			8160	8186

## Change Summary Explanation:

FY 2004 and FY2005 increases due to realignment of funding from PE 0603305A (project TR4) for Space and Missile Defense Integration.

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BUDGET ACTIVITY <b>4 - Advanced Component Development and Prototypes</b>				PE NUMBER AND TITLE <b>0603308A - Army Missile Defense Systems Integration (Dem/Val)</b>				PROJECT <b>990</b>		
COST (In Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
990 SPACE AND MISSILE DEFENSE INTEGRATION	40728	50837	8647	8671	8458	8395	7892	6256	0	196797
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> Headquarters, Department of the Army General Order Number 5, dated 1 March 1998, designated Army Space and Missile Defense Command (SMDC) as the Army specified proponent for space. As such, SMDC is responsible to develop warfighting concepts, conduct warfighting experiments to validate those concepts, identify capabilities needed to implement the validated concepts, and develop Doctrine, Organization, Training, Materiel, Leader Development, Personnel and Facilities (DOTMLPF) solutions to realize those capabilities.</p> <p>This program supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p>										
<b><u>Accomplishments/Planned Program</u></b>						<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	
Continue efforts to plan, develop, and execute concepts and DOTMLPF solutions for Army exploitation of space systems, including Space-Based Infrared System (SBIRS), Multi-Mission Mobile Processor (M3P), Space-Based Radar, and various space control capabilities. Represent Army positions and defend Army equities relative in Joint/DoD and inter-Service activities; e.g., National Security Space Architect (NSSA) Program Assessments, etc. Lead Army's efforts in developing and executing the the Space Domain of the Army Knowledge Enterprise Architecture. Develop space modernization strategies and sponsor exploration of future space warfighting concepts in support of Army Transformation.						4118	0	8647	8671	
Includes Congressional Adds for Low Cost Interceptor Flight Test Demo, MTHEL, Family of Systems Simulator, P3 Micro-Power Devices, Thermionic Technology, Advanced Battery Technology, Supercluster Distributed Memory Technology, Cooperative Micro-Satellite, Gallium Nitride High Power Microwave Switch, Battlefield Ordnance Awareness, Eagle Eyes, Enhanced Scramjet Mixing and Radar Power Technology.						36610	50837	0	0	
Totals						40728	50837	8647	8671	

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<p><b><u>B. Other Program Funding Summary:</u></b> Not applicable for this item.</p> <p><b><u>C. Acquisition Strategy:</u></b>Program is continuous. Various performers will conduct planned accomplishments.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes					PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)					PROJECT 990		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Various			0	50321	2-3Q	0		0		0	50321	0
Subtotal:			0	50321		0		0		0	50321	0
Remarks: Not Applicable												
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . GOVT SUPPORT & SUPPORT CONTRACTS	VARIOUS	VARIOUS	40728	516	1-4Q	8647	1-4Q	8671	1-4Q	Continue	58562	0
Subtotal:			40728	516		8647		8671		Continue	58562	0

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY <b>4 - Advanced Component Development and Prototypes</b>					PE NUMBER AND TITLE <b>0603308A - Army Missile Defense Systems Integration (Dem/Val)</b>					PROJECT <b>990</b>		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
Remarks: Not Applicable												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2003 Cost	FY 2003 Award Date	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
Remarks: Not Applicable												
Project Total Cost:			40728	50837		8647		8671		Continue	108883	0

Schedule Profile Detail (R-4a Exhibit)							February 2003			
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes			PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)					PROJECT 990		
<u>Schedule Detail</u>			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Continue development/synchronization of Army space and NMD DTLOMS solutions & TMD integration.			1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q