

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

05 - System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604287F Physical Security Equipment

PROJECT

5120

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
5120 Physical Security Equipment - SD/ED	0	0	7,261	9,770	11,123	7,987	2,230	3,182	0	0
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

In FY 2004, this is a new PE, efforts were transferred from OSD PE 0603228D8Z

(U) **A. Mission Description**

This program supports the protection of tactical and nuclear weapons systems, DoD personnel and DoD facilities. The funds are used to provide PSE RDT&E for individual Service and Joint PSE requirements. The PSE program is organized so that an ongoing USAF-coordinated Joint Action Group, consisting of Army, Navy, Air Force, and Defense Threat Reduction Agency (DTRA) representatives monitors, directs and prioritizes potential and existing PSE programs. OSD program oversight, to be established by a Memorandum of Understanding, is to be provided by the Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (AT&L), the Assistant Secretary of Defense for Command, Control and Communications (ASD(C3I)), and the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological (ATSD(NCB)) programs. With few exceptions, each Service sponsors RDT&E efforts for technologies and programs that have multi-service application. This program element supports the Army's advanced engineering development of robotic and detection systems to support physical security systems. The program element also supports all four Services' identification and redesign of developmental, non-developmental, and commercial-off-the-shelf equipment to meet physical security requirements.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 -This is a new Air Force program element. Effective October 1, 2003, funding for this program transfers from OSD AT&L PE 0603228DZ. Please refer to that PE for FY 2002 accomplishments.

(U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 This is a new Air Force program element. Effective October 1, 2003, funding for this program transfers from OSD AT&L PE 0603228DZ. Please refer to that PE for FY 2003 plans.

(U) \$0 Total

Project 5120

Page 1 of 4 Pages

Exhibit R-2 (PE 0604287F)

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - System Development and Demonstration (SDD)

0604287F Physical Security Equipment

5120

(U) **A. Mission Description Continued**(U) **FY 2004 (\$ in Thousands)**

(U) \$7,261 ROBOTIC SECURITY SYSTEMS (4.561 million)
 ·Continue EMD of Mobile Detection and Response System - Interior (MDARS-I), integrate it with fixed installation intrusion detection systems and install first LRIP system.
 ·Continue EMD of Mobile Detection and Response System - Exterior (MDARS-E).

FORCE PROTECTION/TACTICAL SECURITY EQUIPMENT (2.700 million)
 ·Begin EMD of the Platoon Early Warning Device II (PEWDII)
 ·Develop the acquisition strategy for the High Value Item Security System (HVISS).

(U) \$7,261 Total

(U) **B. Budget Activity Justification**

This program is a level 5 budget activity because of the engineering and manufacturing development activities ongoing within the program. Activities within this program will seek to reduce risk associated with integrating, fielding, and supporting the equipment once it becomes a part of the overall security system. This program supports the development of physical security equipment (PSE), including that equipment use for Force Protection, for all DoD Components

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	0	0	0	
(U) Appropriated Value				
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions				
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR	0	0	7,261	
(U) Current Budget Submit/FY 2004 PBR	0	0	7,261	

Project 5120

Page 2 of 4 Pages

Exhibit R-2 (PE 0604287F)

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE

February 2003

BUDGET ACTIVITY

PE NUMBER AND TITLE

PROJECT

05 - System Development and Demonstration (SDD)

0604287F Physical Security Equipment

5120

(U) **C. Program Change Summary (\$ in Thousands) Continued**(U) **Significant Program Changes:**

OSD PBD 203C transferred funding for this existing program, along with PE 0603287F, from OUSD(AT&L) PEC 0603228DZ to the Air Force for management and execution, effective October 1, 2003.

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<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>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) AF RDT&E

(U) Other APPN

Not Applicable

(U) **E. Acquisition Strategy**

Not Applicable

(U) **F. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

(U) Not Applicable

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 2003	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
05 - System Development and Demonstration (SDD)					0604287F Physical Security Equipment					5120	
(U) A. Project Cost Breakdown (\$ in Thousands)											
					FY 2002		FY 2003		FY 2004		
(U) Robotic Security Systems					0		0		4,561		
(U) Force Protection/Tactical Security Equipment					0		0		2,700		
(U) Total					0		0		7,261		
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>							
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>	
PM-PSE (US Army)	MIPR	1 Nov 03						7,261		7,261	
<u>Product Development Organizations</u>											
<u>Support and Management Organizations</u>											
<u>Test and Evaluation Organizations</u>											
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Subtotals</u>					<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>	
								7,261		7,261	
Subtotal Product Development											
Subtotal Support and Management											
Subtotal Test and Evaluation											
Total Project										7,261	7,261

Project 5120

Page 4 of 4 Pages

Exhibit R-3 (PE 0604287F)

UNCLASSIFIED