ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

COST (In Thousands)		FY 2003 Actual	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		36790	108078	53509	39092	67428	85329	115267	0	505493
TR3	MOBILE TACTICAL HIGH ENERGY LASER (MTHEL)	3220	55492	38609	24030	52182	69822	100343	0	343698
TR4	MISSILE DEFENSE INTEGRATION	18562	38318	1845	1891	1959	2114	1477	0	66166
TR5	MISSILE DEFENSE BATTLELAB	12085	12290	13055	13171	13287	13393	13447	0	90728
TR6	ARMY AIR AND MISSILE DEFENSE	2923	1978	0	0	0	0	0	0	4901

A. Mission Description and Budget Item Justification: This Program Element funds missile defense systems integration efforts for both the Army Space and Missile Defense Command (SMDC) and the Program Executive Office for Air, Space, and Missile Defense (PEO-ASMD).

SMDC: HQDA General Order No. 5, 1 March 1998, designated the US Army Space and Missile Defense Command (SMDC) as the Army specified proponent for space and Ground-Based Midcourse Ballistic Missile Defense and the operational integrator for Theater Missile Defense. This mission has evolved to include becoming the Army proponent for space and ground-based midcourse defense as well as the operational integrator for Global Missile Defense. SMDC has also become the Army Service Component Command (ASCC) for US Strategic Command (USSTRATCOM) and is the Army single point of contact for research, development and acquisition in support of Army Title 10 and USSTRATCOM missions. These missions include: Space, Global Missile Defense, Command, Control, Computers, Communications, Intelligence, Surveillance and Reconnaissance (C4ISR), Information Operations, and Global Strike.

PEO-AMD: The mission of the United States Army Program Executive Office for Air, Space, and Missile Defense (PEO ASMD) is to develop, acquire, and field Theater Air and Missile Defense (TAMD) systems. These systems provide the capabilities needed to defend friendly forces and assets against attack by enemy aircraft, cruise missiles, and theater ballistic missiles (TBMs). The Army is developing and procuring individual TAMD weapon systems that must be integrated to form a Family of Systems (FoS). It is the PEO's responsibility to ensure the Army TAMD FoS is developed as an integrated capability. The PEO must integrate Army and Joint requirements in order to satisfy both needs. The PEO must support interoperability systems engineering, simulation, analysis, and evaluation in order to integrate the Family of Systems. Funding will allow the PEO to sufficiently address both Army and Joint interoperability requirements, ensuring an effective Army TAMD FoS.

Project: TR3 (Mobile Tactical High Energy Laser): This project funds a chemical laser weapon system assessment and hardware development effort for the Army Transformation.

Project TR4 funded the Force Development Integration Center (FDIC) to execute SMDC's specified proponency role for developing solutions to Doctrine, Organizations, Training, Materiel, Leadership and Education, Personnel and Facilities (DOTMLPF) issues.

This project also funded the production of requirements for hardware and software solutions, the interfaces with technology development, and the development of operational and system architectures.

Project TR5 funds the Space and Missile Defense Battle Lab (SMDBL) to develop warfighting concepts, focus military science and technology research, and conduct warfighting experiments associated with SMDC's ASCC mission. Additionally, this project funds the delivery of innovations to the warfighter through prototyping, operational analysis, and experimentation in support of Current and Future Forces.

Project TR6 funds Integrated Composite Missile Structure.

These programs support the Current to Future transition path of the Tranformation Campaign Plan (TCP).

B. Program Change Summary	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	37233	51547	51802
Current Budget (FY 2005 PB)	36790	108078	53509
Total Adjustments	-443	56531	1707
Congressional program reductions		-1028	
Congressional rescissions			
Congressional increases		57750	
Reprogrammings	-443	-191	
SBIR/STTR Transfer			
Adjustments to Budget Years			1707

FY04 increase due to a $57.750 million Congressional add to support various Missile Defense research and development efforts.

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

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603305A - Army Missile Defense Systems Integration**	**TR3**

COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
TR3	MOBILE TACTICAL HIGH ENERGY LASER (MTHEL)	3220	55492	38609	24030	52182	69822	100343	0	343698

A. Mission Description and Budget Item Justification: This project funds weapon system prototype development/integration effort for Army Transformation applications. The Mobile Tactical High Energy Laser (MTHEL) development and integration effort is a follow-on to the combined US/Israel Tactical High Energy Laser Advanced Concept Technology Demonstration (THEL ACTD) program. The THEL ACTD was initiated in Jul 96 to evaluate the effectiveness of high energy lasers to negate the threat posed to population areas by short range Katyusha rockets, and was successfully completed in Oct 00. The THEL demonstrator is a complete fixed site weapon system which includes a HEL beam generator, based on deuterium fluoride chemical laser (DFCL) technologies; an acquisition, pointing, and tracking system; and a battle management system, including an organic fire control radar. The THEL device is currently being used as a MTHEL risk reduction testbed at the High Energy Laser Systems Test Facility (HELSTF). The demonstrated effectiveness of the fixed site THEL demonstrator led to the initiation of a system engineering trade study in FY01 to evaluate mobile THEL variants that meet both Israeli and US Army mission needs. The mission of the MTHEL is based on a Common Operational Requirement developed by the US Army Air Defense School and the Israeli Air Force. The work in this program element is consistent with the Army Directed Energy Master Plan and the Army Modernization Plan. Work in this program element is related to and fully coordinated with efforts in PE 0603308A (Army Missile Defense Systems Integration (DEM/VAL), PE 0605605 (DOD High Energy Laser Systems Test Facility) and PE 0602307A (Advanced Weapons Technology, Project 042 - High Energy Technology) in accordance with the ongoing Reliance joint planning process and contains no unwarranted duplication of effort among the military departments. Work is performed by the Program Executive Office, Air, Space, and Missile Defense, Short Range Air Defense (SHORAD) Project Office in Huntsville, AL. This system supports the Current to Future Force transition path of the Transformation Campaign Plan (TCP).

Accomplishments/Planned Program	FY 2003	FY 2004	FY 2005
o Assess MTHEL Common Operational Requirements Document and Lethality testing results. Major efforts include: o Modify THEL component and subsystem designs for pressure recovery, exhaust management, thermal management closed cycle operation, gain generation, vibration damping and beam control for MTHEL application o Conduct lethality and propagation testing to validate codes related to system engineering and performance specifications o Integrate mature chemical HEL component technologies into weapon prototype design (FY03 - FY05) o Conduct risk reduction and design verification testing (FY03 - FY04) o Conduct static and dynamic lethality tests against extended threat set (FY03 - FY04) o Select components and complete prototype preliminary design and evaluation (FY04) o Complete prototype final design and conduct long lead item acquisition and begin fabrication (FY05) o Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR) ($1,553K in FY 2004)	3220	55492	38609
Totals	3220	55492	38609

B. Other Program Funding Summary: Not applicable for this item.

Israel provided $19.4M under a Foreign Military Sales Case in FY 03 to support this effort. Under the terms of an amendment to the THEL ACTD Memorandum of Agreement, Israel is expected to match the Army's MTHEL funding on a 50/50 basis. If matching funding from Israel changes from this assumption, actions will be taken to reduce the current scope of work. In FY03, Congress added $15M for the MTHEL effort in PE 0603308A adding to the $3.220M provided by the Army, which initiated risk reduction/design verification testing and static dynamic lethality tests against an extended threat set using the existing MTHEL Testbed at HELSTF. In FY04, the MTHEL effort will complete risk reduction/design verification tests and continue static/dynamic lethality tests against an extended threat set using the existing MTHEL Testbed at HELSTF. In FY04, Congress added $17.0 million for the MTHEL effort.

C. Acquisition Strategy: The MTHEL acquisition strategy is to develop and integrate an operational weapon prototype using demonstrated chemical laser, advanced beam control and supporting technologies into both the Israeli and US Army existing architectures. Based on the detailed System Engineering Trade Studies, and static and dynamic lethality testing, the MTHEL product office in consultation with Israel Ministry of Defense Product Office has selected those demonstrated technologies that will be integrated into a mobile tactical high energy laser system to accomplish a common set of missions. The fabrication, integration, and functional testing of the MTHEL is expected to take approximately 3 years, followed

by two years of demonstration/validation testing to enable the Army and Israel to identify key concepts of operation (CONOPS); tactics, techniques, and procedures (TTPs); and the doctrine, training, leader development, organizations, materiel, personnel, and facilities (DTLOMPF) required to effectively integrate operational HEL weapon systems.

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR3

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 . MTHEL Development/Design Verification Tests	CPFF	NGST	7200	2783	1Q	32784	1-3Q	30000	2Q	Continue	72767	0
Subtotal:			7200	2783		32784		30000		Continue	72767	0

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
Subtotal:			0	0		0		0		0	0	0

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR3

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
a . Development Test	CPFF	NGST	0	0		8000	1-3Q	0		Continue	8000	0
b . Government Furnished Fuel / Range Costs			0	0		5400		0		Continue	5400	0
Subtotal:			0	0		13400		0		Continue	13400	0

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
a . Program Management	PEOASMD/ Hsv, AL	Various	0	245		5325		4746	1Q	Continue	10316	0
b . SETA (Multiple)	CPFF	Various	0	192	1Q	3983	1Q	3863	1Q	Continue	8038	0
Subtotal:			0	437		9308		8609		Continue	18354	0
Project Total Cost:			7200	3220		55492		38609		Continue	104521	0

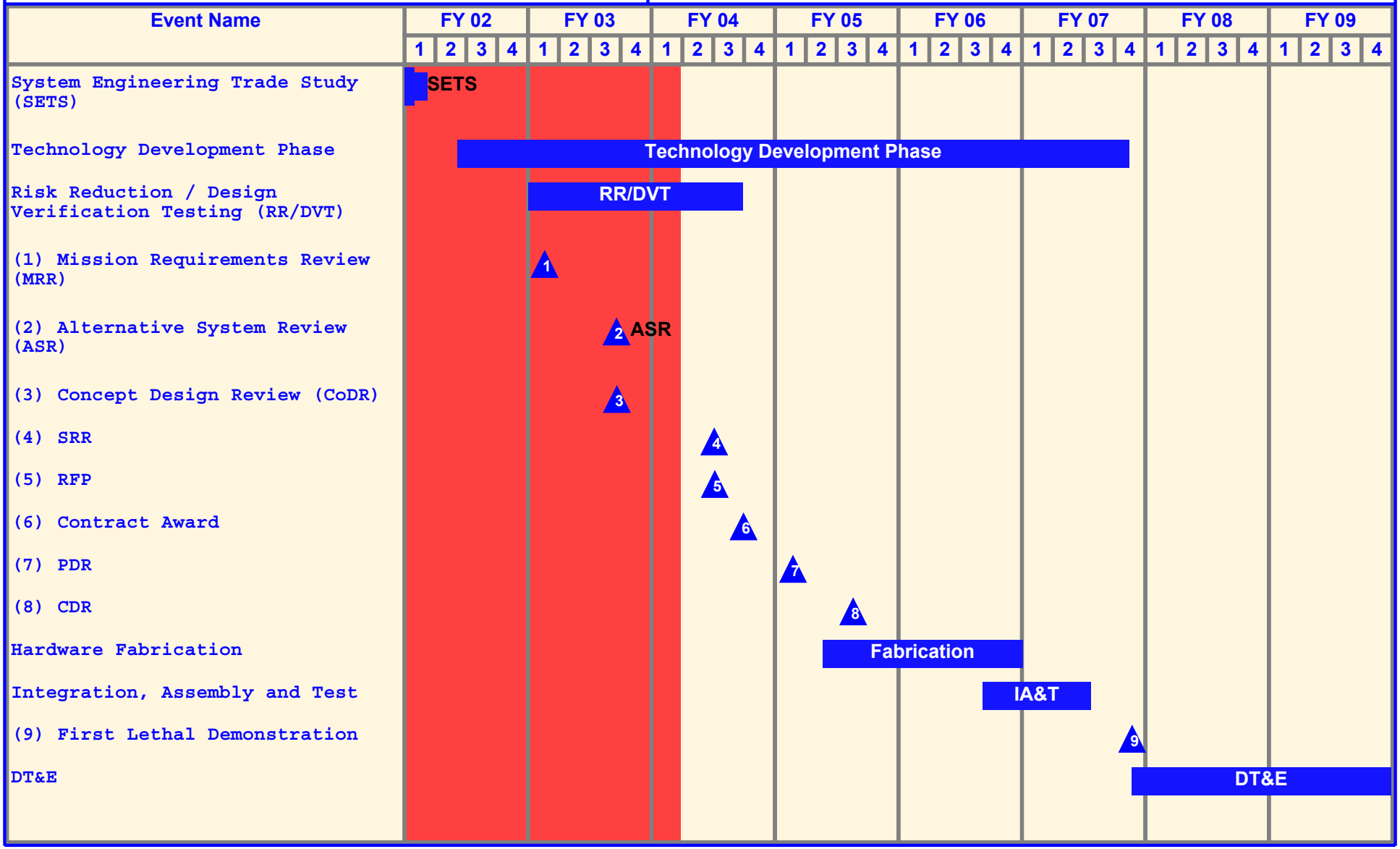
Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR3



Schedule Detail (R4a Exhibit)

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603305A - Army Missile Defense Systems Integration**	**TR3**

Schedule Detail	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Technology Development Phase	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
Risk Reduction/Design Verification Testing (RR/DVT)	1-4Q	1-3Q					
Mission Requirements Review (MRR)	1Q						
Alternative System Review (ASR)	3Q						
Concept Design Review (CoDR)	3Q						
System Requirement Review (SRR)		2Q					
Request For Proposal (RFP)		2Q					
Contract Award		3Q					
Preliminary Design Review (PDR)			1Q				
Critical Design Review (CDR)			3Q				
Hardware Fabrication			2-4Q	1-4Q			
Integration, Assembly and Test (IA&T)				3-4Q	1-3Q		
First Lethal Demonstration					4Q		
Developmental Test and Evaluation (DT&E)					4Q	1-4Q	1-4Q

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

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603305A - Army Missile Defense Systems Integration**	**TR4**

COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
TR4	MISSILE DEFENSE INTEGRATION	18562	38318	1845	1891	1959	2114	1477	0	66166

A. Mission Description and Budget Item Justification: HQDA General Order No. 5, 1 March 1998, designated the US Army Space and Missile Defense Command (SMDC), the Army specified proponent for Ground-Based Midcourse Ballistic Missile Defense, and the Army 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, Training, Materiel, Leader Development, Personnel and Facilities (DOTMLPF) solutions to realize those capabilities. Prior to FY 2003, and in FY 2004, these requirements are reflected in Program Element 0603308A, Project 990.

SMDC'S Battle Lab will continue the development of an Advanced Tactical Operations Center (ATOC) that incorporates technology required to provide essential space based Command and Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) capabilities to maneuver forces and lower echelon commands. New and emerging C4ISR technology will significantly improve operational capability, incorporate wireless, and hybrid electric technology, reduce hardware cost, and identify and quantify potential threats to permit the War fighter to improve his decision-making processes. This technology will present an integrated picture to the Warfighter based upon real time intelligence data integrated into a common database for display and dissemination and will enable the Warfighter to make informed decisions in response to threats. This command post will be tested with Brigade level forces n various maneuver scenarios. This system supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

Accomplishments/Planned Program	FY 2003	FY 2004	FY 2005
Continue efforts to integrate concepts and DOTMLPF solutions for Army missile defense capabilities, across the four domains of missile defense (passive defense, active defense, attack operations and battle management). Represent Army positions and defend Army equities in Joint/DoD and inter-Service activities.	5093	0	1845
Includes FY04 Congressional Adds for Kodiak Range Upgrades), Aero-Acoustics Test Facility, Dielectric Enhanced Sensor System, Extended Range Interceptor Program, Advanced Battery Technology, Next Generation Passive Surveillance Systems, Radar Power Technology, Next Generation Hardware-in-the-loop, Vertical Integration for Missile Defense Surveillance Data, Joint Wavelet Transform-Based Hyperspectral Data Process, Ballute Technology Dev, Nanoscience Initiative, Analysis Environment, Component Interated Modeling and Simulation Test,Global Infrasound Monitoring of Atmosphere.	13469	32887	0

Accomplishments/Planned Program (continued)	FY 2003	FY 2004	FY 2005
Includes FY04 Congressional Add for Advanced Tactical Operations Center. Integration of tactical radios, video graphics display, wireless communication networks, and power distribution and handling systems into the hybrid vehicle. Fabrication of hybrid vehicle base Test Bed. Quality assurance of Test Bed. Component and subsystem testing. Field testing and experimentation with Air and Missile Defense Battle Lab. Data reduction, analysis, and reporting.	0	4432	0
Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR)	0	999	0
Totals	18562	38318	1845

B. Other Program Funding Summary: Not applicable for this item.

C. Acquisition Strategy: Program is continuous. Various performers will conduct planned accomplishments.

ATOC - Utilize existing cost plus fixed fee contract competitively awarded via a Broad Area Announcement to Small Business Contractor (Brown International).

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR4

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		Various	0	13469	2-4Q	33886	2-4Q	0		0	47355	0
b . Integration and testing of Wireless ATOC on a Hybrid Electric Vehicle	CPFF	Brown International, AL	0	0		4432	3-4Q	0		0	4432	0
Subtotal:			0	13469		38318		0		0	51787	0

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	0	5093	1-4Q	0		1845	1-4Q	0	6938	0
Subtotal:			0	5093		0		1845		0	6938	0

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR4

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
Subtotal:			0	0		0		0		0	0	0

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
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			0	18562		38318		1845		0	58725	0

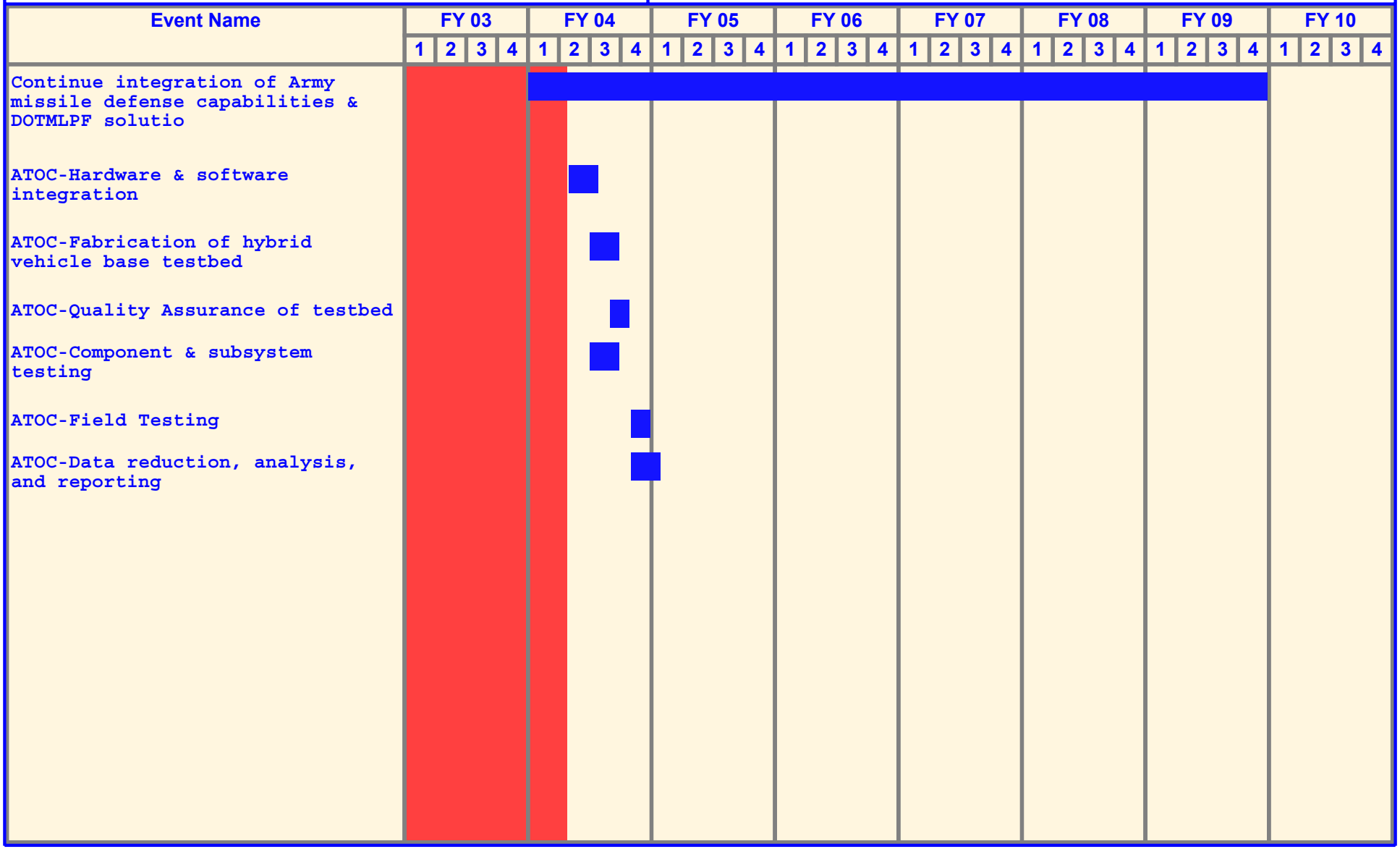
Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR4



Schedule Detail (R4a Exhibit)

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603305A - Army Missile Defense Systems Integration**	**TR4**

Schedule Detail	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Continue integration of Army missile defense capabilities and DOTMLPF solutions for Future Force	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
ATOC - Hardware & software Integration		2-3Q					
ATOC - Fabrication of hybrid vehicle base testbed		3Q					
ATOC - Quality assurance of testbed		3Q					
ATOC - Component and subsystem testing		3Q					
ATOC - Field testing		4Q					
ATOC - Data reduction, analysis, and reporting		4Q	1Q				

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

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603305A - Army Missile Defense Systems Integration**	**TR5**

COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
TR5	MISSILE DEFENSE BATTLELAB	12085	12290	13055	13171	13287	13393	13447	0	90728

A. Mission Description and Budget Item Justification: This project funds the delivery of innovations to the warfighter in the Space and Missile Defense Command mission areas of Missile Defense, Space, Information Operations (IO), Global Strike (GS), Command, Control, Communications, Intelligence, Surveillance and Reconnaissance (C4ISR). The innovations are provided through prototyping, operational analysis and experimentation to support the Current and Future Forces. These efforts were funded in PE 0603308A prior to FY03. The project supports the Army Service Component Command responsibilities for integration of Army capabilities into U.S. Strategic Command. This system supports Current to Future transition path of the Transformation Campaign Plan (TCP).

Accomplishments/Planned Program	FY 2003	FY 2004	FY 2005
Experiments/Advanced Prototype components into Command and Control (C2) Systems - Experiments assessed/exploited Doctrine, Organizations, Training, Material, Leadership and Education, Personnel and Facilities (DOTMFLPF) issues. Participated in major Army and Joint Experiments integrating space, missile defense, IO, GS and C4ISR organizational/operational concepts into the Army's TCP. Assessed space, missile defense, IO, GS and C4ISR impacts on doctrine and materiel. Fourteen experiments were completed in FY03 or scheduled for FY04. These include Pinnacle Impact, Total Defender; Unified Quest; Unified Course, Unit of Action-Concept Experimentation Progrram; Northern Edge; Army Transformation Experiment; Joint Experimentation Exercise and Joint Project Optic Windmill. The Future Operation Capability (FOC) test bed integrates commercial state-of-the-art technologies into C4ISR experiments. Prototype versions of the FOC supported operations Iraq Freedom and Homeland Defense.	7594	7319	8041
Operational Analysis/Tools, Modeling and Simulation (M&S)- Studies and Analysis included operational assessments of concepts, doctrine, organizations, technologies and tactics. Also examined Future Combat system/Transformation issues for space and missile defense including Space Control, Army Equities in Space - Intelligence Surveillance and Reconnaissance (AEIS-ISR, Joint Ground Tracking, ISR Integration and targeting. Tools and M&S accomplishments included federation of M&S for experimentation and operational assessments, space and missile defense systems doctrine and capabilities placed into functional description of the battlespace and the maintenance of M&S tools.	4491	4745	5014

Accomplishments/Planned Program (continued)	FY 2003	FY 2004	FY 2005
Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR)	0	226	0
Totals	12085	12290	13055

B. Other Program Funding Summary: Not applicable for this item.

C. Acquisition Strategy: Not applicable for this item.

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR5

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
Subtotal:			0	0		0		0		0	0	0

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 . Experiments, Exercises, Enhancements, Maintenance analysis	CPAFF/CPFF	Various, AL & CO	0	6129		5164		5638		Continue	16931	0
b . Govt Support and Support Contracts	MIPR/Allot	Various, AL , CO & NM	0	5956		7126		7417		Continue	20499	0
Subtotal:			0	12085		12290		13055		Continue	37430	0

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR5

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
Subtotal:			0	0		0		0		0	0	0

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
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			0	12085		12290		13055		Continue	37430	0

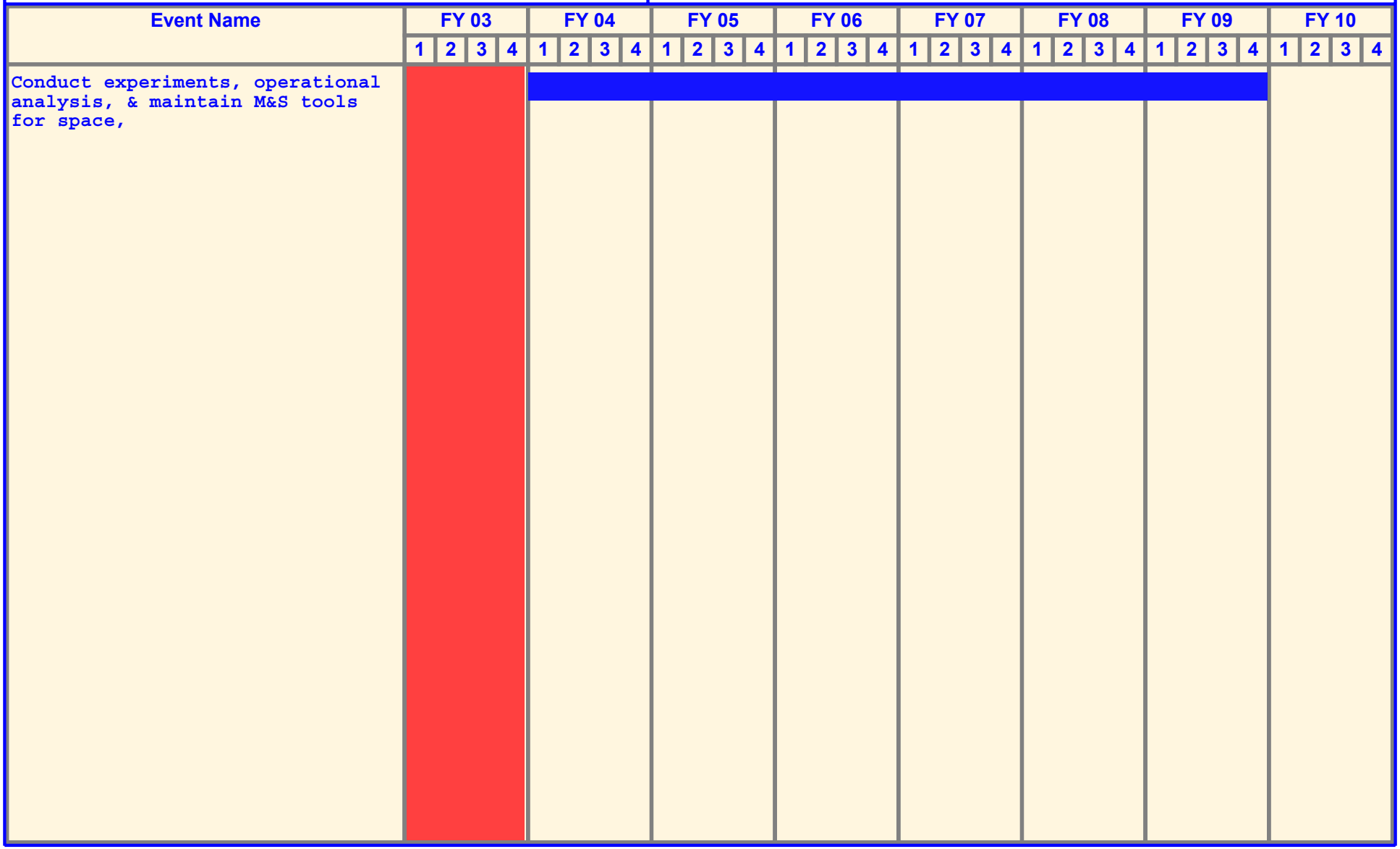
Schedule Profile (R4 Exhibit)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR5



Schedule Detail (R4a Exhibit)

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603305A - Army Missile Defense Systems Integration**	**TR5**

Schedule Detail	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Conduct experiments, conduct operational analysis and maintain M&S tools for space & missile defense	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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

February 2004

BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT
4 - Advanced Component Development and Prototypes	**0603305A - Army Missile Defense Systems Integration**	**TR6**

COST (In Thousands)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
TR6	ARMY AIR AND MISSILE DEFENSE	2923	1978	0	0	0	0	0	0	4901

A. Mission Description and Budget Item Justification: FY03: The Joint Distributed Engineering Plant (JDEP) is a Navy concept expanding their land-based Distributed Plant which assesses integration and interoperability problems (air and missile defense) of the fleet. This program will be used to evaluate interoperability of joint forces, test and evaluate interoperability of new acquisition systems, and engineering hardware and software to correct deficiencies and develop new capabilities. The initial focus of this program is directed toward integrated air defense. The program consists of individual combat systems distributed throughout the US connected with ATM/T1 telecommunication network(s) and distributed interactive simulation (DIS) protocols. The JDEP management structure consists of service execution cells. This funding provides for the Army involvement in the overall JDEP program. This effort supports the legacy to objective transition path of the Transformation Campaign Plan (TCP).

FY04: This project funds effort to produce a high performance and cost efficient kill vehicle mid-body frame utilizing state of the art co-processed composites technology that will achieve flight qualification to support THAAD near-term technology insertion objectives.

Accomplishments/Planned Program	FY 2003	FY 2004	FY 2005
Funding for FY02 contained in PE 0603308A, Proj 99A	0	0	0
JDEP test Event Participation	1596	0	0
Communications Equipment	730	0	0
Operational Center Support: Provides support during JDEP testing and pre-event simulations	597	0	0
Includes FY04 Congressional Add for Integrated Composite Missile Structure	0	1978	0
Totals	2923	1978	0

B. Other Program Funding Summary: Not applicable for this item.

C. Acquisition Strategy: Not applicable for this item.

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR6

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	Various	Various	0	0		1978	2-3Q	0		0	1978	0
Subtotal:			0	0		1978		0		0	1978	0

Remarks: Fy02 costs are reflected in PE 0603308A, Proj 99A

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, contractor support and communications support	MIPR, 1095	Various	0	1836	1-4Q	0		0		0	1836	0
Subtotal:			0	1836		0		0		0	1836	0

ARMY RDT&E COST ANALYSIS(R3)

February 2004

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE
0603305A - Army Missile Defense Systems Integration

PROJECT
TR6

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
a . Government support and equipment costs	1095, MIPR	Various Government Agencies	0	1087	1-4Q	0		0		0	1087	0
Subtotal:			0	1087		0		0		0	1087	0

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
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			0	2923		1978		0		0	4901	0