

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2004

BUDGET ACTIVITY

4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE

0603308A - Army Missile Defense Systems Integration (Dem/Val)

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	56974	35532	4871	8281	11850	11712	15843	0	247076
978 SPACE CONTROL	940	974	968	970	969	4856	6827	0	18936
988 RANGE UPGRADES	0	8010	0	0	0	0	0	0	8010
990 SPACE AND MISSILE DEFENSE INTEGRATION	50491	26548	3903	7311	10881	6856	9016	0	212647
99A ARMY AIR AND MISSILE DEFENSE	5543	0	0	0	0	0	0	0	7483

A. Mission Description and Budget Item Justification: 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).

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 Current to Future transition path of the Transformation Campaign Plan (TCP).

Funding for all Non Space projects (989, 997 and 99A) transferred to PE 0603305A beginning in FY03.

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<u>B. Program Change Summary</u>	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	57429	9632	9649
Current Budget (FY 2005 PB)	56974	35532	4871
Total Adjustments	-455	25900	-4778
Congressional program reductions		-337	
Congressional rescissions			
Congressional increases		26300	
Reprogrammings	-455	-63	
SBIR/STTR Transfer			
Adjustments to Budget Years			-4778

Change Summary Explanation:

In FY 2004 Congress added \$26.3 million for various missile defense research and development efforts: P3 Power System (\$2.0 million), Supercluster Distributed Memory Technology (\$1.0 million), Eagle Eyes Research Program (\$1.4 million), Low Cost Interceptor (\$11.0 million), Radar Power Technology (\$2.8 million) and Kodiak Range Safety & Instrumentation (\$8.1 million).

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

February 2004

BUDGET ACTIVITY

4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE

0603308A - Army Missile Defense Systems Integration (Dem/Val)

PROJECT

988

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
988 RANGE UPGRADES	0	8010	0	0	0	0	0	0	8010

A. Mission Description and Budget Item Justification: This project funds necessary range support for Department of Defense flight tests at Kodiak Island, Alaska. The Kodiak Launch Facility Complex is designed to provide an opportunity for demonstrating various elements potentially suitable for incorporation into ballistic missile defense system development. This project supports the Current to Future transition path of the Transformation Campaign Plan (TCP).

<u>Accomplishments/Planned Program</u>	FY 2003	FY 2004	FY 2005
Continue range support activities	0	8010	0
Totals	0	8010	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					PE NUMBER AND TITLE					PROJECT			
4 - Advanced Component Development and Prototypes					0603308A - Army Missile Defense Systems Integration (Dem/Val)					988			
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	
			0	0		0		0		0	0	0	
Subtotal:													
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 . Range Support		Alaska Aerospace Development Corp., Alaska	0	0	2Q	7465		0		0	7465	0	
b . Government support and support contracts	Various	Huntsville, AL	0	0	2-4Q	545		0		0	545	0	
Subtotal:			0	0		8010		0		0	8010	0	

ARMY RDT&E COST ANALYSIS(R3)									February 2004				
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT			
4 - Advanced Component Development and Prototypes					0603308A - Army Missile Defense Systems Integration (Dem/Val)					988			
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:													
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:													
Project Total Cost:			0	0		8010		0		0	8010	0	

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)							February 2004		
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes				PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)			PROJECT 990		
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
990 SPACE AND MISSILE DEFENSE INTEGRATION	50491	26548	3903	7311	10881	6856	9016	0	212647
<p>A. Mission Description and Budget Item Justification: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 Current to Future transition path of the Transformation Campaign Plan (TCP).</p>									
Accomplishments/Planned Program							FY 2003	FY 2004	FY 2005
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.							481	7696	3903
Includes Congressional Adds for Low Cost Interceptor Flight Test Demo, MTHEL (FY03 Only), 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, Supercluster Distributed Memory Technology, and Radar Power Technology.							50010	18200	0
Small Business Innovative Research/Small Business Technology Transfer Programs.							0	652	0
Totals							50491	26548	3903

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2A Exhibit)		February 2004
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes	PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)	PROJECT 990
<p><u>B. Other Program Funding Summary:</u> Not applicable for this item.</p> <p><u>C. Acquisition Strategy:</u>Program is continuous. Various performers will conduct planned accomplishments.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
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	Various	Various	36610	50010	2-3Q	17901		0		0	104521	0
Subtotal:			36610	50010		17901		0		0	104521	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	4118	481	1-4Q	8647	1-4Q	3903	1-4Q	Continue	17149	0
Subtotal:			4118	481		8647		3903		Continue	17149	0

ARMY RDT&E COST ANALYSIS(R3)										February 2004		
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes					PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)					PROJECT 990		
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	50491		26548		3903		Continue	121670	0

Schedule Profile (R4 Exhibit)																				February 2004																
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes										PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)																		PROJECT 990								
Event Name					FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				FY 10			
					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				
Continue dev/synchronization of Army space & DTMLPF solutions for Future Fo																																				

Schedule Detail (R4a Exhibit)									
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February 2004

BUDGET ACTIVITY

4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)
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PROJECT
990

Schedule Detail	
1	10/1/2023
2	10/2/2023
3	10/3/2023
4	10/4/2023
5	10/5/2023
6	10/6/2023
7	10/7/2023
8	10/8/2023
9	10/9/2023
10	10/10/2023
11	10/11/2023
12	10/12/2023
13	10/13/2023
14	10/14/2023
15	10/15/2023
16	10/16/2023
17	10/17/2023
18	10/18/2023
19	10/19/2023
20	10/20/2023
21	10/21/2023
22	10/22/2023
23	10/23/2023
24	10/24/2023
25	10/25/2023
26	10/26/2023
27	10/27/2023
28	10/28/2023
29	10/29/2023
30	10/30/2023
31	10/31/2023

	FY 2003
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FY 2004

FY 2005

FY 2006

FY 2007

FY 2008

FY 2009

Continue development/synchronization of Army space and DTMLPF solutions for Future Force capabilities

1-4Q

1-4Q

1-4Q

1-4Q

1-4Q

1-4Q

1-4Q
