

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2005

BUDGET ACTIVITY

4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE

0603305A - Army Missile Defense Systems Integration

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	103267	112069	14573	15089	15553	14851	15471	10920	0	336524
TR3 MOBILE TACTICAL HIGH ENERGY LASER (MTHL)	51951	44308	0	0	0	0	0	0	0	99479
TR4 MISSILE DEFENSE INTEGRATION	37361	55021	1642	1741	1913	1258	1752	0	0	117762
TR5 MISSILE DEFENSE BATTLELAB	12077	12740	12931	13348	13640	13593	13719	10920	0	114482
TR6 ARMY AIR AND MISSILE DEFENSE	1878	0	0	0	0	0	0	0	0	4801

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 funded a chemical laser weapon system assessment and hardware design and risk reduction activities supporting design. Starting in FY06, all funding has been realigned to higher priority requirements. With the remaining FY05 funding, PM will perform an orderly shutdown, deliver an initial engineering design to address the current mortar and rocket threat, perform limited counter-mortar testing and prepare Tactical High Energy Laser (THEL) testbed for storage.

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Project TR4 funded the Force Development Integration Center (FDIC) to execute SMDC's specified proponent 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.

<u>B. Program Change Summary</u>	FY 2005	FY 2006	FY 2007
Previous President's Budget (FY 2005)	53509	39092	67428
Current Budget (FY 2006/2007 PB)	112069	14573	15089
Total Adjustments	58560	-24519	-52339
Net of Program/Database Changes			
Congressional Program Reductions	-1886		
Congressional Rescissions			
Congressional Increases	63500		
Reprogrammings			
SBIR/STTR Transfer	-3054		
Adjustments to Budget Years		-24519	-52339

FY06/07 funds realigned to higher priority requirements.

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FY06 MTHEL Program (TR3) terminated.

FY05 Congressional adds: \$8.0 million for MTHEL in project TR3; also, \$55.5 million for projects in TR4. These TR4 projects are as follows: \$2.6 million for Advanced Battery Technology; \$1.5 million for Advanced Laser Electric Power (ALEP) Program; \$3.5 million for Advanced Strap-Down Seeker ; \$1.4 million for Anti-Stealth Research Passive Surveillance System; \$1.0 million for Ballute Technology Development; \$1 million for C4SR Visualization; \$3.0 million for Carbon Foam, Missile Defense Agency; \$1 million for Composite Chassis; \$2.4 million for Credible Threat Prediction Capability Development; \$1.4 million for Dielectric Enhanced Sensor System; \$1.0 million for the Eagle Eyes Nuclear Detection Program; \$1.4 million for Global Infrasound Monitoring of the Atmosphere; \$2.5 million for Integrated Composite Airframe Structure Program; \$1.0 million for Low Cost Avionics; \$2.1 million for Modeling and Simulation Activities; \$2.6 million for Multiple Component Army Flight Test; \$3.0 million for Nanoscience Initiative; \$10.5 million for Next Generation Hardware-in-the-loop Tool; \$3.0 million for Next Generation Passive Sensors; \$2.5 million for Remote Sensor Monitoring Technology Research Program to Characterize NCB Species; \$2.6 million for Spectral Operations Resources Center; \$3.0 million for Ultra Light UAV Sensor Platform; \$1.5 million for Vertical Integration for Missile Defense Data.

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BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

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

PROJECT
TR3

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
TR3 MOBILE TACTICAL HIGH ENERGY LASER (MTHEL)	51951	44308	0	0	0	0	0	0	0	99479

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, Missiles and Space (PEO MS), Cruise Missile Defense Systems (CMDS) Project Office in Huntsville, AL.

U.S. portion of program completes in FY05.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes	PE NUMBER AND TITLE 0603305A - Army Missile Defense Systems Integration	PROJECT TR3			
Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007	
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 - FY05) o Conduct static and dynamic lethality tests against extended threat set (FY03 - FY05) o Select components and complete prototype preliminary design review and evaluation (FY05)	51951	44308	0	0	
Totals	51951	44308	0	0	

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

Under the terms of the current Letter of Request (LOR), Israel is expected to provide \$35M in \$7M increments per year, FY04 thru FY08, to support the MTHEL prototype development program. The current MTHEL prototype program was restructured to provide the MTHEL prototype in FY08 with limited testing in FY09 due to Israel's reduced funding. MTHEL risk reduction/design verification tests and static/dynamic lethality tests against an extended threat set continue thru FY 05 using the existing MTHEL Testbed at HELSTF. In FY04 and FY 05, Congress added \$17.0 million and \$8.0 million, respectively, for the MTHEL effort.

C. Acquisition Strategy: MTHEL prototype development activities continue in FY05. The MTHEL acquisition strategy is to develop and integrate an operational weapon prototype using demonstrated chemical laser, advanced beam control and supporting technologies with links into both the Israeli and US Army operational 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 selected demonstrated technologies to be integrated into a mobile tactical high energy laser system to address a common set of missions.

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BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

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

PROJECT
TR4

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
TR4 MISSILE DEFENSE INTEGRATION	37361	55021	1642	1741	1913	1258	1752	0	0	117762

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.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
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.	0	1822	1642	1741
Includes FY05 Congressional Add for Interactive Modeling and Simulation; Dielectric Enhanced Sensor System; Advanced Battery Technology; Next Generation Passive Surveillance Systems; Vertical Integration for Missile Defense Surveillance Data; Global Infrasound Monitoring of Atmosphere; Ballute Technology Development; Nanoscience Initiative; Remote Sensor Monitoring Technology; Ultra Light UAV Sensor Platform; Credible Threat Prediction Capability Development; Advanced Laser Electric Power Program; Composite Chassis; Multiple Component Army Flight Test; Low Cost Avionics; Advanced Strap-Down Seeker; Carbon Foam Missile Defense Agency; Eagle Eyes Nuclear Detection Program; Next Generation Hardware-in-the-loop; integrated Composite Airframe Structure Program; Anti-Stealth Research-Passive Surveillance System; C4ISR Visualization; Spectral Operations Resources Center.	37361	53199	0	0
Totals	37361	55021	1642	1741

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4 - Advanced Component Development and Prototypes

PE NUMBER AND TITLE

0603305A - Army Missile Defense Systems Integration

PROJECT

TR4

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

C. Acquisition Strategy: Program supports the continuous integration of Army missile defense capabilities and Doctrine, Training, Material, Leader Development, Personnel and Facilities (DOTMLPF) solutions. Various performers will conduct planned accomplishments.

ARMY RDT&E COST ANALYSIS(R3)

February 2005

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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Various		Various	47355	53199	1-4Q	0		0		0	100554	0
Subtotal:			47355	53199		0		0		0	100554	0

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Govt support & support contracts	Various	Various	5093	1822	1-4Q	1642	1-4Q	1741	1-4Q	0	10298	0
Subtotal:			5093	1822		1642		1741		0	10298	0

ARMY RDT&E COST ANALYSIS(R3)

February 2005

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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Project Total Cost:			52448	55021		1642		1741		0	110852	0
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Schedule Profile (R4 Exhibit)

February 2005

BUDGET ACTIVITY
4 - Advanced Component Development and Prototypes

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

PROJECT
TR4

Event Name	FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				FY 10				FY 11			
	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	1	2	3	4
Continue integration of Army missile defense capabilities & DOTMLPF solutio																																
ATOC-Hardware & software integration																																
ATOC-Fabrication of hybrid vehicle base testbed																																
ATOC-Quality Assurance of testbed																																
ATOC-Component & subsystem testing																																
ATOC-Field Testing																																
ATOC-Data reduction, analysis, and reporting																																
Execute Congressional adds																																

Schedule Detail (R4a Exhibit)

February 2005

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PROJECT
TR4

<u>Schedule Detail</u>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Continue integration of Army missile defense capabilities and DOTMLPF solutions	1-4Q	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							
Execute Congressional adds		1-4Q						
ATOC - Component and subsystem testing	3Q							
ATOC - Field testing	4Q							
ATOC - Data reduction, analysis, and reporting	4Q	1Q						

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4 - Advanced Component Development and Prototypes

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0603305A - Army Missile Defense Systems Integration

PROJECT
TR5

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
TR5 MISSILE DEFENSE BATTLELAB	12077	12740	12931	13348	13640	13593	13719	10920	0	114482

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. The project supports the Army Service Component Command responsibilities for integration of Army capabilities into U.S. Strategic Command.

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2a Exhibit)

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BUDGET ACTIVITY	PE NUMBER AND TITLE		PROJECT	
4 - Advanced Component Development and Prototypes	0603305A - Army Missile Defense Systems Integration		TR5	
<u>Accomplishments/Planned Program</u>	FY 2004	FY 2005	FY 2006	FY 2007
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 Transformation Campaign Plan (TCP). Assessed space, missile defense, IO, GS and C4ISR impacts on doctrine and materiel. Twelve experiments were completed in FY04. These include Total Defender; , Unit of Action-Concept Experimentation Program; Combined Arms Battalion Experiment, Joint Project Optic Windmill (JPOW) 8, Nimble Titan, Army Aviation Expeditionary Force and JEFX 04. Seventeen experiments are scheduled for FY05. These include Amalgam Virgo, Joint Expeditionary Force Experiment (JEFX) 05, Nimble Titan 05, Total Defender, Unit of Employment Intelligence, Surveillance and Reconnaissance Design Omni Fusion and Roving Sands 05. Eleven experiments are scheduled for FY06 and twelve for FY07. The Future Operation Capability (FOC) test bed integrates commercial state-of-the-art technologies into C4ISR experiments. Prototype versions of the FOC supported operations Iraqi Freedom and Homeland Defense.	7524	7772	7889	8103
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 M&S for experimentation and operational assessments, and the maintenance of M&S tools. Evolving concepts will require analysis that addresses emerging needs in FY05-07. Space control will require analysis to support the military utility analysis and requirements definition in FY06 and FY07. Additionally, M&S integration will be required to support the fielding of Army simulations and experimentations for information operations and Global Strike. Plans include continued maintenance of M&S tools and support for experimentation.	4553	4968	5042	5245
Totals	12077	12740	12931	13348

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

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PROJECT

TR5

C. Acquisition Strategy: Not applicable for this item.

ARMY RDT&E COST ANALYSIS(R3)

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Integration

PROJECT
TR5

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Experiments, Exercises, Enhancements, Maintenance analysis	CPAFF/CPFF	Various, AL & CO	11293	5398		5478		5655		Continue	27824	0
b . Govt Support and Support Contracts	MIPR/Allot	Various, AL , CO & NM	13082	7342		7453		7693		Continue	35570	0
Subtotal:			24375	12740		12931		13348		Continue	63394	0

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PROJECT
TR5

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 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 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0

Project Total Cost:			24375	12740		12931		13348		Continue	63394	0
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Schedule Profile (R4 Exhibit)

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4 - Advanced Component Development and Prototypes

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PROJECT
TR5

Event Name	FY 04				FY 05				FY 06				FY 07				FY 08				FY 09				FY 10				FY 11			
	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	1	2	3	4
Conduct experiments, operational analysis, maintain M&S for ASCC Missions																																

Schedule Detail (R4a Exhibit)

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PROJECT
TR5

<u>Schedule Detail</u>	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Conduct experiments, conduct operational analysis and maintain M&S tools for ASCC mission areas.	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q

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PROJECT
TR6

COST (In Thousands)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
TR6 ARMY AIR AND MISSILE DEFENSE	1878	0	0	0	0	0	0	0	0	4801

A. Mission Description and Budget Item Justification: 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 Terminal High Altitude Area Defense (THAAD) near-term technology insertion objectives.

Accomplishments/Planned Program	FY 2004	FY 2005	FY 2006	FY 2007
Includes FY04 Congressional Add for Integrated Composite Missile Structure	1878	0	0	0
Totals	1878	0	0	0

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

C. Acquisition Strategy: Not applicable for this item.