

UNCLASSIFIED

PE NUMBER: 0604287F
 PE TITLE: Physical Security Equipment

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604287F Physical Security Equipment
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Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.090	0.034	0.052	0.052	0.052	0.053	0.054	Continuing	TBD
5120 Physical Security Equipment - SD/ED	0.090	0.034	0.052	0.052	0.052	0.053	0.054	Continuing	TBD

(U) A. Mission Description and Budget Item Justification

This program is a budget activity level 5 based on the engineering and manufacturing development activities ongoing within the program. The purpose of this program is to design physical security equipment (PSE) systems for all DoD components, to support its physical security and Force Protection missions. This program supports the protection of tactical, fixed 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 members of the physical security equipment action group (PSEAG), which consists of the 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) and the Assistant Secretary of Defense for Networks and Information Integration (NII). With few exceptions, each Service sponsors RDT&E efforts for technologies and programs have multi-service application. This program element supports the Army's advanced engineering development of robotic and detection 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. 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.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	0.093	0.034	0.052
(U) Current PBR/President's Budget	0.093	0.034	0.052
(U) Total Adjustments	0.000		
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			

(U) Significant Program Changes:

Exhibit R-2a, RDT&E Project Justification

DATE
February 2008

BUDGET ACTIVITY 05 System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0604287F Physical Security Equipment			PROJECT NUMBER AND TITLE 5120 Physical Security Equipment - SD/ED		
Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
5120 Physical Security Equipment - SD/ED	0.090	0.034	0.052	0.052	0.052	0.053	0.054	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**
 This program is a budget activity level 5 based on the engineering and manufacturing development activities ongoing within the program. The purpose of this program is to design physical security equipment (PSE) systems for all DoD components, to support its physical security and Force Protection missions. This program supports the protection of tactical, fixed 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 members of the physical security equipment action group (PSEAG), which consists of the 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) and the Assistant Secretary of Defense for Networks and Information Integration (NII). With few exceptions, each Service sponsors RDT&E efforts for technologies and programs have multi-service application. This program element supports the Army's advanced engineering development of robotic and detection 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. 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.

(U) <u>B. Accomplishments/Planned Program (\$ in Millions)</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) ROBOTIC SECURITY SYSTEMS INTEGRATION - Conduct operational test of MDARS-E. - Provide Engineering Support for fielding the MDARS-E.			
(U) ROBOTIC SECURITY SYSTEMS INTEGRATION In FY 2006, PE 0604287F - Physical Security Equipment efforts transferred to PE 604161D8Z - Nuclear and Conventional Physical Security Equipment. Please see PE 604161D8Z for FY 2007 plans.	0.093		
(U) ROBOTIC SECURITY SYSTEMS INTEGRATION In FY 2006, PE 0604287F - Physical Security Equipment efforts transferred to PE 604161D8Z - Nuclear and Conventional Physical Security Equipment. Please see PE 604161D8Z for FY 2008 plans.		0.034	
(U) ROBOTIC SECURITY SYSTEMS INTEGRATION In FY 2006, PE 0604287F - Physical Security Equipment efforts transferred to PE 604161D8Z - Nuclear and Conventional Physical Security Equipment. Please see PE 604161D8Z for FY 2009 plans.			0.052
(U) Total Cost	0.093	0.034	0.052

Exhibit R-2a, RDT&E Project Justification

DATE

February 2008

BUDGET ACTIVITY

05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604287F Physical Security Equipment

PROJECT NUMBER AND TITLE

5120 Physical Security Equipment - SD/ED

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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>Complete</u>	

(U) Not Applicable

(U) D. Acquisition Strategy

Not Applicable

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2008

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
05 System Development and Demonstration (SDD)				0604287F Physical Security Equipment				5120 Physical Security Equipment - SD/ED				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> PM-FPS (US Army) Subtotal Product Development Remarks:	MIPR		0.000	0.093		0.034		0.052		0.000	0.179	0.000
(U) <u>Support</u> Subtotal Support Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Test & Evaluation</u> Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Management</u> Program Office Support Subtotal Management Remarks:			0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) Total Cost			0.000	0.093		0.034		0.052		0.000	0.179	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2008

BUDGET ACTIVITY

05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604287F Physical Security Equipment

PROJECT NUMBER AND TITLE

5120 Physical Security Equipment - SD/ED

Exhibit R-4, Schedule Profile		Date: September 2005																																		
BUDGET ACTIVITY 05 System Development and Demonstration (SDD)		PE NUMBER AND TITLE PE 0604287F Physical Security Equipment																PROJECT NUMBER AND NAME 5120 Physical Security Equipment - SD/ED																		
Fiscal Year	2003				2004				2005				2006				2007				2008				2009				2010				2011			
	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 Operational test of MDARS																																				
Provide Engineering Support for fielding MDARS																																				

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2008

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Equipment

PROJECT NUMBER AND TITLE

5120 Physical Security Equipment -
SD/ED

(U) Schedule Profile

(U) Conduct operational test of MDARS-E

(U) Provide engineering support for fielding the MDARS-E

(U) Robotic Security Systems Integration

FY 2007

1-2Q

1-4Q

1-4Q

FY 2008

1-4Q

1-4Q

FY 2009

1-4Q

1-4Q