

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes				PE NUMBER AND TITLE 0603802A - Weapons and Munitions - Adv Dev							
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
Total Program Element (PE) Cost		33567	34257	31856	4868	0	0	4872	1460	0	138400
AS2	SMALL ARMS IMPROVEMENT	1020	996	0	0	0	0	4872	1460	0	10595
AS3	OBJECTIVE INDIVIDUAL COMBAT WEAPON (OICW) PD/RR	29860	25523	31856	4868	0	0	0	0	0	117380
AS4	MORTAR SYSTEMS	2687	7738	0	0	0	0	0	0	0	10425
<p><u>A. Mission Description and Budget Item Justification:</u>This program element addresses the modernization of existing Small Arms Weapons. This program develops existing and emerging technology to enhance lethality, target acquisition, fire control, training effectiveness and reliability for small arms weapons, munitions and mortar systems. It also supports development of XM29, Integrated Air Burst Weapon which represents the next generation individual soldier's weapon and provides the soldier with significant increases in individual weapon performance. It also provides for the Precision Guided Mortar Munition (PGMM). This is a precision strike round, using advanced sensors and guidance systems. It will be fired from the 120mm mortar weapon currently in the Army inventory. These systems support the legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p>											

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<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	34197	27761	19952	4955
Current Budget (FY 2004/2005 PB)	33567	34257	31856	4868
Total Adjustments	-630	6496	11904	-87
Congressional program reductions				
Congressional rescissions		-394		
Congressional increases		8100		
Reprogrammings	320	-222		
SBIR/STTR Transfer	-950	-988		
Adjustments to Budget Years			11904	-87

Change Summary Explanation:

FY 03 - Mortar Systems (AS4) plus up for continuation of PGMM component advanced development and risk reduction. This program was increased as a result of Crusader termination and was reflected in the Amended FY03 Budget Submit.

FY 04 - Adjustment to complete Program Definition & Risk Reduction (PDRR)for XM29.

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BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes				PE NUMBER AND TITLE 0603802A - Weapons and Munitions - Adv Dev				PROJECT AS3			
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
AS3	OBJECTIVE INDIVIDUAL COMBAT WEAPON (OICW) PD/RR	29860	25523	31856	4868	0	0	0	0	0	117380
<p><u>A. Mission Description and Budget Item Justification:</u>The XM29, Integrated Air Burst Weapon represents the next generation of the individual weapon system for U.S. Armed Services and specifically Objective Force Soldier. This modular dual barrel weapon system includes revolutionary high explosive air bursting munitions, standard NATO 5.56mm kinetic energy projectiles and an integrated, multifunctional, all environment, full-solution target acquisition/fire control system. The XM29 will provide decisively violent and suppressive target effects to ~500 meters. The XM29 provides the soldier with a 300-500% increase in hit probability to defeat point, area and defilade targets out to ~500 meters. It will dramatically increase soldier survivability, standoff and versatility. The XM29 will replace selected M16 Rifles and M4 Carbines. The lightweight XM8 Carbine derivative of the XM29 kinetic energy weapon is being evaluated to replace M4 Carbines. A report to the congressional defense committees on "Army Assault Rifle Early Transformation" is due by 1 April 2003. This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).</p>											
<u>Accomplishments/Planned Program</u>							FY 2002	FY 2003	FY 2004	FY 2005	
Program Development							4337	3553	3006	1368	
PDRR Contract - Design and Analysis							25023	13670	0	0	
PDRR Contract - Development and Fabrication							0	7200	22000	0	
PDRR Contract - System Testing and Evaluation							400	850	6850	3500	
PDRR Contract - Army Assault Rifle Early Transformation							100	250	0	0	
Totals							29860	25523	31856	4868	

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B. Other Program Funding Summary	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Compl	Total Cost
RDT&E: BA 5, PE 0604802A, Project 134 - Obj Ind Cbt Wpn Eng De	0	0	0	35201	23373	0	0	0	0	58574
WTCV: SSN G16100 - Objective Individual Combat Weapon	0	0	0	0	26881	27141	25748	29430	Continuing	Continuing
PAA: SSN E92500 - Integrated Air Burst Weapon System	0	0	0	0	9800	12500	19628	15280	Continuing	Continuing
The XM29 program is scheduled to transition to BA 5 System Development and Demonstration (SDD) phase in FY 2005.										
C. Acquisition Strategy: The Program Definition & Risk Reduction (PDRR) phase (Project DAS3) is utilizing modeling and simulation to support the development, building and testing of the weapon systems. The acquisition strategy utilizes an evolutionary approach to accelerate fielding of new capabilities.										

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes					PE NUMBER AND TITLE 0603802A - Weapons and Munitions - Adv Dev					PROJECT AS3		
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 . Hardware Development XM29 System	Cost Plus Award Fee	Alliant Technology Systems, Plymouth,MN	53612	21554	2Q	28354	2Q	3413	2Q	0	106933	0
b . Hardware Development XM8 Carbine	Cost Plus Fixed Fee	Alliant Technology Systems, Plymouth, MN	100	250	2Q	0		0		0	350	0
Subtotal:			53712	21804		28354		3413		0	107283	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 . Development Support	MIPR	Multiple	5861	1714	1-3Q	1042	1-3Q	120	2Q	0	8737	0
b . ILS Support	MIPR	Multiple	440	185	1-3Q	150	1-3Q	75	2Q	0	850	0
c . Training and Sims	MIPR	Multiple	1064	60	2Q	50	2Q	50	2Q	0	1224	0
d . AMSAA	MIPR	Aberdeen Proving Ground, MD	320	0		0		0		0	320	0
Subtotal:			7685	1959		1242		245		0	11131	0

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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 . Developmental Technical Testing	MIPR	Army Test & Evaluation Command, VA and TACOM-ARDEC, Picatinny Arsenal, NJ	1252	750	1-4Q	1000	1-4Q	700	1-2Q	0	3702	0
Subtotal:			1252	750		1000		700		0	3702	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	In House	PM Soldier Weapons	1296	500	1-4Q	600	1-4Q	360	1-2Q	0	2756	0
b . Travel	In House	PM Soldier Weapons	242	110	1-4Q	110	1-4Q	50	1-2Q	0	512	0
c . Program Management Support	Firm Fixed Price and Cost Plus Fixed Fee	Multiple	1265	0		0		0		0	1265	0
d . Program Management Support	Time & Material	Contractor TBD	0	400	2Q	550	2Q	100	2Q	0	1050	0

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IV. Management Services (continued)	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:			2803	1010		1260		510		0	5583	0
Project Total Cost:			65452	25523		31856		4868		0	127699	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
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Schedule Detail	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Critical Design Review (CDR)		3Q						
Pre-Production Test (PPT)			4Q					
Interim Progress Review (IPR)				3Q				