

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2003				
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604601A - Infantry Support Weapons				PROJECT 033			
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
033	ADV CREW SVC WPN	0	0	21637	28515	43139	44091	20607	10787	0	168778
<p><u>A. Mission Description and Budget Item Justification:</u> This project addresses the development of the Objective Crew Served Weapon (OCSW), XM307, which will be the dismounted infantry crew served weapon and defensive armament system for seven variants of the Future Combat System. The system includes: a 25mm automatic cannon capable of firing airburst and armor piercing ammunition; and, a .50 Cal Variant(XM312). The system(25mm and .50 Cal Variant) provides increased lethality and significant reductions in weight and supportability costs. The high explosive airbursting munition provides incapacitation and suppression out to 2,000 meters against both exposed and defilade personnel targets and light skinned vehicles. The OCSW is a transition from Advanced Technology Demonstration/Development (ATD)(BA 3 PE 63607/D627) to BA 5 (PE 64601/D627) however, the effort for the .50 Cal Variant will be a new start in FY04. This FCS subsystem supports the Legacy to Objective transition path of the Transformation Campaign Plan.</p>											
<u>Accomplishments/Planned Program</u>							<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
Award Development Contract							0	0	2000	0	
Design Weapon System Hardware							0	0	14637	3000	
Fabricate Weapon System Hardware							0	0	1000	15515	
Establish Interface Controls							0	0	2000	0	
ILS/Training							0	0	1500	4000	
Conduct Weapon System Design Proveout Test							0	0	500	5000	
Critical Design Review/IPR							0	0	0	1000	
Totals							0	0	21637	28515	

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<u>B. Program Change Summary</u>	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2003)	0	0	0	0
Current Budget (FY 2004/2005 PB)	0	0	21637	28515
Total Adjustments	0	0	21637	28515
Congressional program reductions				
Congressional rescissions				
Congressional increases				
Reprogrammings				
SBIR/STTR Transfer				
Adjustments to Budget Years				

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

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<p><u>D. Acquisition Strategy:</u> Based on the Operational Requirements Document (ORD) and the progress of the Advanced Technology Demonstration (ATD) for the XM307 system, the program will enter System Development and Demonstration (SDD) in FY 04. The SDD phase will utilize modeling and simulation, as well as, developing, building and testing of weapon systems in order to synchronize acquisition of XM307 with the fielding of FCS and, for a .50 cal variant that offers significant cost savings. The acquisition strategy utilizes an evolutionary approach to accelerate fielding of new capabilities. During the SDD phase, PM will continue with current contractor and enter Alpha Contracting in a Cost Plus Incentive Fee Contract.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2003			
BUDGET ACTIVITY 5 - System Development and Demonstration					PE NUMBER AND TITLE 0604601A - Infantry Support Weapons					PROJECT 033		
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 . Primary Hardware	Sole Source		0	0		16067	2Q	21200	2Q	0	37267	0
Subtotal:			0	0		16067		21200		0	37267	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 (Weapon, Ammo, Mount)	MIPR	ARDEC, NJ	0	0		2780	2-3Q	2900	2Q	0	5680	0
b . ILS	MIPR	Tank Automotive Cmd, Rock Island, IL	0	0		130	2-3Q	195	2Q	0	325	0
c . Sensor Development	MIPR	PM SDR Sensors, Ft Belvoir, VA	0	0		150	2-3Q	150	2Q	0	300	0
d . Training and Simulation	MIPR	Multiple	0	0		300	2-3Q	1500	2Q	0	1800	0
e . HEL	MIPR	Army Research Lab, MD	0	0		150	2-3Q	150	2-3Q	0	300	0
Subtotal:			0	0		3510		4895		0	8405	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 . DT	MIPR	Army Test Center, Aberdeen Proving Ground, MD	0	0		210	2-3Q	250	2-3Q	0	460	0
Subtotal:			0	0		210		250		0	460	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 Wpns, Picatinny Arsenal, NJ	0	0		1700	1-4Q	2000	1-4Q	0	3700	0
b . Travel	In House	PM Soldier Wpns, Picatinny Arsenal, NJ	0	0		150	1-4Q	170	1-4Q	0	320	0
Subtotal:			0	0		1850		2170		0	4020	0
Project Total Cost:			0	0		21637		28515		0	50152	0

Schedule Profile Detail (R-4a Exhibit)							February 2003	
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<u>Schedule Detail</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Award Development Contract			2Q					
Design Weapon System Hardware			2-4Q	2-4Q				
Fabricate Weapon System Hardware			2-4Q	2-4Q				
Establish Interface Controls			3-4Q					
ILS/Training			2-4Q	2-4Q				
Conduct Weapon System Design Proveout Test				3-4Q				
Critical Design Review/IPR				4Q				