

UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

05 - System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604600F Munitions Dispenser Development

PROJECT

1015

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
1015 Wind Corrected Munitions Dispenser (WCMD) Kit	0	3,463	15,849	24,621	22,052	0	0	0	0	65,985
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	173

(U) **A. Mission Description**

This project extends range and improves accuracy of the Wind Corrected Munitions Dispenser (WCMD) by development of a wing kit and integration of a GPS equipped tail kit into the CBU-105 (anti-armor targets) and CBU-103 (soft and area targets) dispensers. Wind Corrected Munitions Dispenser Extended Range (WCMD-ER) will increase the standoff range with GPS guidance maintaining current weapon effectiveness on both bombers and fighters. WCMD-ER significantly contributes to Air Force warfighting capability.

Note: FY03 Congressional add initiated program.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program
 (U) \$0 No Activity
 (U) \$0 Total

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program.
 (U) \$2,880 Initiate WCMD-ER design contract.
 (U) \$313 Initiate aircraft integration on F-16 and B-52.
 (U) \$270 Initiate engineering/program office support.
 (U) \$3,463 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 Accomplishments/Planned Program.
 (U) \$8,850 Continue WCMD-ER contract to design and procure test hardware.
 (U) \$3,965 Continue aircraft integration on F-16 and B-52.
 (U) \$3,034 Continue engineering support, program office support, and other government support.

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(U) **A. Mission Description Continued**(U) **FY 2004 (\$ in Thousands) Continued**

(U) \$15,849 Total

(U) **B. Budget Activity Justification**

This is funded in budget activity 5, System Development and Demonstration, because it develops the WCMD-ER and associated software, flight testing, and other developmental efforts.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	0	0	0	65,985
(U) Appropriated Value	0	3,500		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	0	-37		
b. Small Business Innovative Research	0	0		
c. Omnibus or Other Above Threshold Reprogram	0	0		
d. Below Threshold Reprogram	0	0		
e. Rescissions	0	0		
(U) Adjustments to Budget Years Since FY 2003 PBR	0	0	15,849	
(U) Current Budget Submit/FY 2004 PBR	0	3,463	15,849	65,985

(U) **Significant Program Changes:**

FY04 PB includes funding for development of a wing kit and integration of a GPS equipped tail kit to extend the range and improve accuracy of the baseline Wind Corrected Munitions Dispenser.

(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<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>	<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>Estimate</u>	<u>Complete</u>	
(U) Procurement of	0	0	0	0	34,201	56,883	60,352	76,658	327,533	555,627
Ammunition, AF										
P-1 Line Item 23										

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PROJECT

05 - System Development and Demonstration (SDD)**0604600F Munitions Dispenser Development****1015****(U) E. Acquisition Strategy**

This program has been approved as a Lockheed-Martin pre-planned product improvement by the Secretary of the Air Force. The System Design and Development effort is anticipated to be a Cost Plus Award Fee Contract. The Award Fee program will provide incentives on contractor performance including the development of a production unit cost for follow on production contracts.

(U) F. Schedule Profile

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) SDD Contract Award							X					
(U)												

Note:

* = Completed Events

X = Planned Events

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 2003	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
05 - System Development and Demonstration (SDD)					0604600F Munitions Dispenser Development					1015	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		
(U)	Major Contracts						2,880		8,850		
(U)	Support Contracts						0		434		
(U)	Program Office Support/Other Government Support						270		2,600		
(U)	Test And Evaluation						0		0		
(U)	Aircraft Integration						313		3,965		
(U)	Total						3,463		15,849		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or</u>		<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>							
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>	
<u>Product Development Organizations</u>											
Lockheed Martin	C/CPAF	Apr 03			0	0	2,880	8,850	29,300	41,030	
<u>Support and Management Organizations</u>											
AAC/YH	N/A	various	N/A	N/A	0	0	166	1,964	5,289	7,419	
Support Contracts	various		N/A	N/A	0	0	0	434	892	1,326	
<u>Test and Evaluation Organizations</u>											
46 OG/OGML	REO		N/A	N/A	0	0	104	635	0	739	
Aircraft Integration	AF 616		N/A	N/A	0	0	313	3,966	11,192	15,471	
(U) <u>Government Furnished Property:</u>											
<u>Contract</u>											
<u>Item</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>	
<u>Description</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Date</u>		<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>	
	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>								

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003		
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
05 - System Development and Demonstration (SDD)				0604600F Munitions Dispenser Development				1015	
(U) Government Furnished Property Continued:									
	<u>Contract</u>								
	<u>Method/Type</u>	<u>Award or</u>							
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>	<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
SFW/Combined Effects	FPIF		N/A	0	0	0	0	0	0
Munition (CEM)/Seek Eagle (SE)			N/A						
Common Munitions	CPAF		N/A	0	0	0	0	0	0
Built-in-Test Reprogramming Equipment (CMBRE)			N/A						
<u>Support and Management Property</u>									
Not Applicable									
<u>Test and Evaluation Property</u>									
Not Applicable									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				0	0	2,880	8,850	29,300	41,030
Subtotal Support and Management				0	0	166	2,398	6,181	8,745
Subtotal Test and Evaluation				0	0	417	4,601	11,192	16,210
Total Project				0	0	3,463	15,849	46,673	65,985

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