

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)							February 2004					
BUDGET ACTIVITY 5 - System Development and Demonstration				PE NUMBER AND TITLE 0604601A - Infantry Support Weapons			PROJECT 033					
COST (In Thousands)				FY 2003 Actual	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	28340	28187	42662	43609	20324	10593	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification: This project addresses the development of the 25mm XM307 Advanced Crew Served Weapon (ACSW) which will meet the Future Combat Systems (FCS) requirement for a Common Close Support Weapon. The FCS Lethality IPT has recommended the XM307 as the primary or secondary armament solution for nine of the Manned and Unmanned Ground Vehicles. The potential exists to expand to support the dismounted infantry in current vehicle mounted machine gun applications. The project will result in the development of a lightweight 25mm machine gun system which uses a full solution fire control enabling the soldier to effectively suppress and incapacitate exposed and defilade personnel targets out to 2000 meters using airbursting (fragmentation or thermobaric) munitions; and defeat lightly armored vehicles out to 1500 meters using shaped charge warheads/thermobaric munitions. The XM307 is capable of firing .50 caliber ammunition by exchanging five parts and will be used as a development tool. The .50 caliber variant will also serve as an integration and training tool. Systems will be fabricated for FCS integration. Successful development of the XM307 will increase the warfighter's lethality while significantly reducing his tactical load and supportability costs in accordance with the Current to Future transition path of the Army's Transformation Campaign Plan (TCP).</p>												
<u>Accomplishments/Planned Program</u>									FY 2003	FY 2004	FY 2005	
Award Development Contract									0	800	0	
Design Weapon System Hardware									0	14517	2922	
Fabricate Weapon System Hardware									0	9300	13565	
Establish Interface Controls									0	900	2200	
ILS/Training									0	1500	4000	
Conduct Weapon System Design Validation Test									0	500	5000	
Critical Design Review/IPR									0	0	500	
Small Business Innovative Research/Small Business Technology Transfer									0	823	0	
Totals									0	28340	28187	

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033**B. Program Change Summary**

	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 2004)	0	21637	28515
Current Budget (FY 2005 PB)	0	28340	28187
Total Adjustments	0	6703	-328
Congressional program reductions		-269	
Congressional rescissions			
Congressional increases		7000	
Reprogrammings		-28	
SBIR/STTR Transfer			
Adjustments to Budget Years			-328

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

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<p><u>D. Acquisition Strategy:</u> In support of Annexes D, G and I of the FCS ORD dated 15 April 2003 the XM307 Advanced Crew Served Weapon will be developed as the Common Close Support Weapon for potentially nine FCS vehicle variants. The XM307, ACSW, is a core essential system for FCS Increment 1. The Acquisition Strategy and Acquisition Plan were approved by the AAE on 30 Dec 2003. A J&A has been submitted to the Army Acquisition Executive for approval to award the SDD contract to the original weapon system developer. The PM will utilize Alpha negotiations to award a Cost Plus Award Fee contract. Cost as an Independent Variable and Design to Unit Cost will be applied. Supportability will be addressed (at the beginning and) throughout the program.</p>		

ARMY RDT&E COST ANALYSIS(R3)									February 2004			
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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		23023	1-2Q	19132	2Q	0	42155	0
Subtotal:			0	0		23023		19132		0	42155	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		1719	2-3Q	2650	2Q	0	4369	0
b . ILS	MIPR	Tank Automotive Cmd, Rock Island, IL	0	0		100	2-3Q	195	2Q	0	295	0
c . Sensor Development	MIPR	PM SDR Sensors, Ft Belvoir, VA	0	0		40	2-3Q	850	2Q	0	890	0
d . Training and Simulation	MIPR	PEO STRI, Orlando, FL	0	0		193	2-3Q	1500	2Q	0	1693	0
e . HEL	MIPR	Army Research Lab, MD	0	0		300	2-3Q	150	3Q	0	450	0
Subtotal:			0	0		2352		5345		0	7697	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		335	2-3Q	650	2-3Q	0	985	0
Subtotal:			0	0		335		650		0	985	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		2420	1-4Q	2830	1-4Q	0	5250	0
b . Travel	In House	PM Soldier Wpns, Picatinny Arsenal, NJ	0	0		210	1-4Q	230	1-4Q	0	440	0
Subtotal:			0	0		2630		3060		0	5690	0
Project Total Cost:			0	0		28340		28187		0	56527	0

Schedule Detail (R4a Exhibit)

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<u>Schedule Detail</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		3-4Q					
Design Weapon System Hardware		2-4Q	1-4Q				
Fabricate Weapon System Hardware		2-4Q	1-4Q				
Deliver Weapons to FCS			2Q				
Establish Interface Controls		3-4Q					
ILS/Training		2-4Q	1-4Q				
Conduct Weapon System Design ValidationTest			3-4Q				
Critical Design Review/IPR			4Q				
Fabricate Deliverables				1-4Q	1Q		
Deliver Upgrade Kits and Ammunition to FCS				2Q			
Technical Test					1-2Q		
User Evaluation					2-3Q		
Milestone C					4Q		
LRIP						1-4Q	1-4Q
Award LRIP Option (Weapon and Ammo)						1Q	
Fabricate IOT&E and Live Fire Hardware						1Q	
Production Qualification Testing (PQT)						2Q	
Live Fire Test & Evauation (LFT&E)						4Q	
Initial Operational Test and Evaluation (IOTE)							1Q