

UNCLASSIFIED

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 5 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0604619A Landmine Warfare	PROJECT D088
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COST (<i>In Thousands</i>)	FY1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY2004 Estimate	FY2005 Estimate	Cost to Complete	Total Cost
D088 Wide Area Mine Engineering Development	21448	23036	13318	0	0	0	0	0	0	260420

A. Mission Description and Budget Item Justification: The Wide Area Munition (WAM), a “smart,” remotely-reprogrammable antitank weapon, provides unique control and offensive capability for a variety of missions. WAM will significantly reduce Army losses by using advanced smart munitions technology on the battlefield. The program provides for Engineering and Manufacturing Development (EMD) of the Basic WAM deployed by hand emplacement with one-way communications. The pre-planned product improvement to Basic WAM provides a two-way command and control and redeployable capability.

FY 1998 Accomplishments:

- 10354 Conducted WAM Product Improvement Program (PIP) preliminary design/functional configuration audit efforts
 - 2594 Completed Communication System preliminary design
 - 5400 Fabricated hardware (20 systems) and conduct WAM Basic Cold Region Test and Evaluation
 - 3100 Completed WAM Basic RDTE development
- Total 21448

FY 1999 Planned Program:

- 8625 Complete WAM PIP control board system critical design review, and simulation design
 - 4100 Complete fabrication of Technical Test/Initial Operational Test & Evaluation (TT/IOTE) hardware (20 systems) for WAM PIP
 - 500 Initiate contractor communication system testing
 - 9200 Complete communication system design
 - 611 Small Business Innovative Research/Small Business Technology Transfer (SBIR/STTR) Programs
- Total 23036

FY 2000 Planned Program:

- 4700 Complete WAM PIP testing
 - 7418 Complete WAM PIP system engineering
 - 1200 Complete system performance analysis
- Total 13318

FY 2001 Planned Program: Project not funded in FY 2001

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B. Program Change Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Previous President's Budget (FY 1999 PB)	19189	23189	0	0
Appropriated Value	19800	23189		
Adjustments to Appropriated Value				
a. Congressional General Reductions	-611	-153		
b. SBIR / STTR	-440			
c. Omnibus or Other Above Threshold Reduction	-145			
d. Below Threshold Reprogramming	+2844			
Adjustments to Budget Years Since FY 1999 PB			+13318	
Current Budget Submit (FY 2000/2001 PB)	21448	23036	13318	0

Change Summary Explanation:

Funding: In FY98 (+2844) was reprogrammed from Raptor (PE63619/D005) to fabricate Basic WAM test hardware.
 In FY00 (+13318) transferred from WAM production (SSN: E78100) in order to continue PIP EMD effort.
 Schedule: Type Classification Standard for Basic WAM rescheduled from 3Q98 to 2Q99 due to requirement to do additional testing.

C. Other Program Funding Summary	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>
Procurement of Ammunition, Army (PAA) And Other Procurement, Army (OPA)										
WAM, E78100 (PAA)	14745	9598	10387	23329	56438	56965	56907	56772	1398000	585141
WAM Remote Control Unit, G01000 (OPA)	0	0	0	918	3798	3915	3946	4464	20250	37273
WAM Individual Trainer, E78103 (PAA)	0	0	1840	1543	0	0	0	0	5443	8826
WAM Collective Trainer, E78104 (PAA)	0	0	0	0	1957	0	0	0	0	1957

D. Acquisition Strategy: The Basic WAM transitioned to Low Rate Production (LRP) in 3QFY96. A sole source Fixed Price Incentive Fee contract was awarded to the EMD contractor for the LRP quantity. Type classification standard is planned for 2QFY99. Production buys will be included under the LRP contract as Firm Fixed Price options. A sole source Cost Plus Incentive Fee contract for EMD of an improved WAM was awarded to the Basic WAM developer in FY 1996.

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E. Schedule Profile	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>
Complete WAM Basic TT/IOTE		2Q								
WAM Basic Milestone III			2Q							
Complete PIP IOT&E testing				2Q						
Complete PIP technical testing				3Q						
WAM PIP Milestone In-process-review (IPR)				4Q						

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ARMY RDT&E COST ANALYSIS (R-3)

DATE **February 1999**

BUDGET ACTIVITY
5 - Engineering and Manufacturing Development

PE NUMBER AND TITLE
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PROJECT
D088

I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
PIP EMD	CPIF	Textron	22554	18995	Oct 98	8000	Oct 99	0		0	49549	50160
Basic EMD	CPIF	Textron	150614	0		0		0		0	150614	150614
Subtotal Product Development			173168	18995		8000					200163	200774

II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Engineering Support		ARDEC	20942	2541	Oct 98	2800	Oct 98	0		0	26283	
Engineering Support		OGA (Misc.)	14045	189	various	518	various	0		0	14752	
Subtotal Support Costs:			34987	2730		3318					41035	

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Test Support		TECOM	11262	300	Oct 98	1500	Dec 99	0		0	13062	
Subtotal Test and Evaluation:			11262	300		1500					13062	

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 1999 Cost	FY 1999 Award Date	FY 2000 Cost	FY 2000 Award Date	FY 2001 Cost	FY 2001 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Program Management		PM-MCD	4649	400	Oct 98	5 00	Oct 99	0		0	5549	
SBIR/STTR				611							611	
Subtotal Management Services:			4649	1011		500					6160	

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Project Total Cost:			224066	23036		13318					260420
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