

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

February 2002

BUDGET ACTIVITY <b>5 - Engineering and manufacturing development</b>	PE NUMBER AND TITLE <b>0604619A - LANDMINE WARFARE</b>						PROJECT <b>088</b>		
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
088 WIDE AREA MINE ENG DEV	19287	18780	11913	0	0	0	0	0	317283

**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 a pre-planned product improvement to Basic WAM which will provide a two-way command and control redeployment capability and enhancements to the sublet and ground platform, to include the Global Positioning System (GPS). This system supports the Legacy-to-Objective transition path of the Transformation Campaign Plan (TCP).

**FY 2001 Accomplishments:**

- 8108 Conducted Munition Receiver/Transmitter and Control Station Development
- 3027 Conducted Sublet Modifications
- 8152 Conducted Munition Integration

Total 19287

**FY 2002 Planned Program**

- 5376 Complete Sublet Modifications
- 5000 Complete Munition Integration
- 2046 Complete System Software Development
- 631 Conduct Logistics Demonstration
- 3598 Conduct System Demonstration and Limited User Test
- 1577 Conduct Trainer Development
- 135 Complete Munition Receiver/Transmitter Development
- 417 Conduct Control Station Development

Total 18780

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**FY 2003 Planned Program**

- 3366 Complete System Integration and Performance Verification
- 4847 Conduct Operational Tests
- 2225 Complete Trainer Development
- 1348 Prepare Documentation for Full Rate Production Decision Review
- 127 Complete Control Station Development

Total 11913

<b><u>B. Program Change Summary</u></b>	FY 2001	FY 2002	FY 2003
Previous President's Budget (FY2002 PB)	15756	18938	11941
Appropriated Value	15902	18938	0
Adjustments to Appropriated Value	0	0	0
a. Congressional General Reductions	0	-158	0
b. SBIR / STTR	-469	0	0
c. Omnibus or Other Above Threshold Reduction	0	0	0
d. Below Threshold Reprogramming	3999	0	0
e. Recissions	-145	0	0
Adjustments to Budget Years Since FY2002 PB	0	0	-28
Current Budget Submit (FY 2003 PB)	19287	18780	11913

In FY01 \$3999K reprogrammed to meet scheduled milestones and complete development.

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<u>C. Other Program Funding Summary</u>	<u>FY 2001</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>To Compl</u>	<u>Total Cost</u>
WAM, E78100 (PAA)	19149	2011	12466	35992	55515	57835	45041	Continue	Continue
WAM Remote Control Unit, G01000 (OPA)	0	3294	3223	3230	3937	3970	4045	Continue	Continue
WAM Individual Trainer, E78103 (PAA)	1395	3795	5640	6885	0	0	0	0	19490
WAM Collective Trainer, E78104 (PAA)	0	1941	3021	4032	0	0	0	0	8994

**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 Engineering and Manufacturing Development (EMD) contractor for the LRP quantity. Production buys were included under the LRP contract as Firm Fixed Price options. A sole source Cost Plus Incentive Fee contract for the System Development and Demonstration Phase of an improved WAM was awarded to the Basic WAM developer in FY 1996.

<u>E. Schedule Profile</u>	<u>FY 2001</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>
WAM Basic - Material Release	2Q						
WAM PIP - MS C (TC LRP)		4Q					
WAM PIP - Full Rate Production Decision Review (TC-Standard)				3Q			

## ARMY RDT&E COST ANALYSIS(R-3)

**February 2002**

**BUDGET ACTIVITY**  
**5 - Engineering and manufacturing development**

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I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . PIP Development & Demonstration	CPIF	Textron, Wilmington, MA	51031	14511	1Q	10342	1Q	2558	1Q	0	78442	78442
b . Basic EMD	CPIF	Textron, Wilmington, MA	168381	0		0		0		0	168381	168381
Subtotal:			219412	14511		10342		2558		0	246823	246823

II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Engineering Support	MIPR	ARDEC, Picatinny, NJ	24764	2860	1Q	2900	1Q	2800	1Q	0	33324	0
b . Engineering Support	MIPR	Other Government Agencies (misc)	5414	1254	1Q	1800	1Q	1958	1Q	0	10426	0
Subtotal:			30178	4114		4700		4758		0	43750	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Test Support	MIPR	ATEC, Alexandria, VA	11734	145	1Q	3250	1-2Q	4097	1-3Q	0	19226	0
Subtotal:			11734	145		3250		4097		0	19226	0

IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Program Management	In House	PM-MCD, Picatinny Arsenal NJ	5979	517	1Q	488	1Q	500	1Q	0	7484	0
Subtotal:			5979	517		488		500		0	7484	0

Project Total Cost:			267303	19287		18780		11913		0	317283	246823
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