

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE							PROJECT	
4 - Advanced Component Development and Prototypes		0603627A - Smoke, Obscurant and Target Defeating Sys-Adv Dev							E79	
COST (In Thousands)	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total Cost
E79 SMOKE/OBSCURANT SYSTEM	4381	5426	19449	3865	18676	6503	6646	6792		71738

A. Mission Description and Budget Item Justification: Project supports the Component Advanced Development and System Integration developmental phases of high performance obscuration materials and systems to increase the survivability of the combined armed forces and to complement weapon systems. U.S. Forces must be able to defeat target acquisition, weapon guidance systems, and surveillance sensors across the electro-optical spectrum. These programs develop systems to provide large area and projected obscuration across the spectrum from visual through infrared and millimeter wavelength radar. The technologies supported by this program enhance obscuration systems as combat multipliers.

<u>Accomplishments/Planned Program:</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Conducted and completed FOTOD Milestone A.	150			
Initiated and completed design testing of SOD alternatives.	100			
Conduct test and evaluation of SOD alternatives.		2230	1540	
Initiated and continue environmental studies.	300	200	200	500
Initiate and continue SOD and SOM visible items development.	3831	2696	17324	905
Conduct and complete SOD Milestone B.		300		
Initiate test and evaluation of SOM alternatives.			285	2010
Initiate and complete SOD visible Milestone C.			100	300
Initiate SOD infrared alternatives Milestone B.				150
Total	4381	5426	19449	3865

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<u>B. Program Change Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2007)	5651	10714	6100	3872
Current BES/President's Budget (FY 2008/2009)	4381	5426	19449	3865
Total Adjustments	-1270	-5288	13349	-7
Congressional Program Reductions				
Congressional Recissions				
Congressional Increases				
Reprogrammings	-1270	112		
SBIR/STTR Transfer				
Adjustments to Budget Years		-5400	13349	-7

<u>C. Other Program Funding Summary</u>	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
New OFS item										

Comment:

D. Acquisition Strategy Acquisition Strategy: The Advanced Component Development effort acquisition strategy uses full and open competition and cost plus fixed fee (CPFF) contracting to test and build multispectral grenades and pots.

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE									PROJECT		
4 - Advanced Component Development and Prototypes			0603627A - Smoke, Obscurant and Target Defeating Sys-Adv Dev									E79		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Hardware Development		JPM NBCCA, APG, MD		3831	2Q	2696	1Q	11424	1Q				17951	
Hardware Development	C/CPFF TBD							5900	3Q	905	1Q		6805	
Support Costs		RDECOM, ECBC, APG, MD			1Q								1133	
Subtotal:				3831		2696		17324		905			25889	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Environmental Tox Studies				300	2Q	200	2Q	200	2Q	500	2Q		1200	
Subtotal:				300		200		200		500			1200	
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract
SOD Eng Design Test		OGA Various		100	2Q								100	
SOD Test & Evaluation		OGA Various				2230	2Q	1540	2Q				3770	
SOM Test & Evaluation		OGA Various						285	2Q	2010	2Q		2295	
Subtotal:				100		2230		1825		2010			6165	
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost To Complete	Total Cost	Target Value of Contract

ARMY RDT&E COST ANALYSIS (R3)

February 2007

BUDGET ACTIVITY			PE NUMBER AND TITLE								PROJECT	
4 - Advanced Component Development and Prototypes			0603627A - Smoke, Obscurant and Target Defeating Sys-Adv Dev								E79	
Conduct/complete FOTOD Milestone A		JPMNBCCA, APG, MD		150	1Q							150
Conduct/complete SOD, V1,2 Milestone B		JPMNBCCA, APG, MD				300	3Q					300
Initiate/complete Milestone C, SOD Incr 1/2		JPMNBCCA, APG, MD						100	1Q	300	1Q	400
Initiate Milestone B/ SOD/SOM IR		JPMNBCCA, APG, MD								150	1Q	150
Subtotal:				150		300		100		450		1000
Project Total Cost:				4381		5426		19449		3865		34254

Schedule Profile (R4 Exhibit)

February 2007

BUDGET ACTIVITY	PE NUMBER AND TITLE																PROJECT															
4 - Advanced Component Development and Prototypes	0603627A - Smoke, Obscurant and Target Defeating Sys-Adv Dev																E79															
Event Name	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				FY 12				FY 13			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(1) FOTOD Milestone A			▲																													
(2) Milestone B (Small Obscuration Devices (SOD))							▲																									
Contract Award SOM -Visual											■																					
(3) Milestone C (SOD-Visual)															▲																	
(4) Milestone B (Sod Bi-spectral)																			▲													
Contract Award (SOD Bi-spectral)																																

Schedule Detail (R4a Exhibit)

February 2007

BUDGET ACTIVITY		PE NUMBER AND TITLE						PROJECT
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<u>Schedule Detail</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
FOTOD Milestone A	3Q							
Milestone B (Small Obscuration Devices (SOD))		3Q						
Contract Award SOM -Visual			3Q					
Milestone C (SOD-Visual)				2Q				
Milestone B (Sod Bi-spectral)					2Q			
Contract Award (SOD Bi-spectral)					3Q			

Termination Liability Funding For Major Defense Acquisition Programs, RDT&E Funding (R5)	February 2007
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BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes	PE NUMBER AND TITLE 0603627A - Smoke, Obscurant and Target Defeating Sys-Adv Dev	PROJECT E79
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Funding in \$000								
Program	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total Termination Liability Funding:								

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