

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY 5 - System Development and Demonstration		PE NUMBER AND TITLE 0604609A - Smoke, Obscurant and Target Defeating Sys - Eng Dev						PROJECT 198	
COST (In Thousands)	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
198 Target Defeating System	5129	1339	5603	478	477	488	498	Continuing	Continuing

A. Mission Description and Budget Item Justification: Project 0604609A supports the conduct of System Development and Demonstration (SDD) of logistically supportable, high performance smoke and obscurants, munitions, and devices to improve the survivability of the combined armed force and complement combined weapons systems. The program element supports critical management studies and analyses that are conducted on a continuing basis to ensure that engineering and manufacturing development efforts are targeted against the emerging threat. Program element supports the conduct of SDD in smoke and obscurant agents, munitions, and devices to improve the survivability of the combined armed forces, complement combined weapon systems, and enhance force effectiveness and combat power.

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and electro-optical systems/smart weapons that operate in the full range of the electromagnetic spectrum. Improvements are sought across the entire multi-spectral range from visual through infrared (IR) and millimeter wavelengths (MMW) radar for incorporation into self-protection large area and projected smoke systems. The smoke obscuration technologies supported by this program element enhance smoke systems as force multipliers.

<u>Accomplishments/Planned Program:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY07: Prepared and awarded Limited Objective Experiment (LOE)/LOE contract.	739		
FY07: Initiate, design and fabricate hardware.	4390	951	
FY08: Conduct LOE.		351	
FY09: Prepare, conduct and complete Milestone B.			289
FY09: Prepare and award SDD contract.			450
FY09: Design and build 3 EDT systems.			4864
Small Business Innovative Research/Small Business Technology Transfer Program		37	
Total	5129	1339	5603

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0604609A - Smoke, Obscurant and Target Defeating Sys - Eng Dev	PROJECT 198
--	--	-----------------------

<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	5239	1347	5639
Current BES/President's Budget (FY 2009)	5129	1339	5603
Total Adjustments	-110	-8	-36
Congressional Program Reductions		-8	
Congressional Recissions			
Congressional Increases			
Reprogrammings	38		
SBIR/STTR Transfer	-148		
Adjustments to Budget Years			-36

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

D. Acquisition Strategy System Development and Demonstration will begin in FY09 with a full and open competition contract for engineering design, construction and testing of prototype systems.

ARMY RDT&E COST ANALYSIS (R3)

February 2008

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
5 - System Development and Demonstration			0604609A - Smoke, Obscurant and Target Defeating Sys - Eng Dev							198		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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		SAIC, Abingdon, Maryland		4242	3Q	367	1-2Q	4864	3Q		9473	
Subtotal:				4242		367		4864			9473	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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
Engineering Support of Hardware Development.		JPM NBCCA, APG, MD		500	1Q	442	1Q	450	1Q		1392	
SIBR				148	1Q	33	1Q				181	
Subtotal:				648		475		450			1573	
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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
Conduct hardware testing.		OGAs Multiple		239	2Q	497	1-3Q				736	
Subtotal:				239		497					736	
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	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
Conduct Management Studies.		TBD						289	3Q		289	
Subtotal:								289			289	

ARMY RDT&E COST ANALYSIS (R3)

February 2008

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0604609A - Smoke, Obscurant and Target Defeating Sys - Eng Dev	PROJECT 198							
Project Total Cost:		5129		1339		5603		12071	

Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604609A - Smoke, Obscurant and Target Defeating Sys - Eng Dev

PROJECT
198

Event Name	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
Formulate LOE Plan/LOE contract award.	■																											
Design and fabricate LOE hardware.					■																							
Conduct Pre-LOE hardware testing.					■																							
Conduct LOE.					■																							
(1) Prepare Milestone B Package.					▲																							
(2) Conduct Milestone B.									▲																			
Prepare/award SDD contract.									■																			
Design/build EDT systems.													■															

Schedule Detail (R4a Exhibit)

February 2008

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604609A - Smoke, Obscurant and Target Defeating Sys - Eng Dev

PROJECT
198

<u>Schedule Detail</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>
Formulate LOE Plan/LOE contract award.	1Q - 3Q						
Design and fabricate LOE hardware.	3Q - 4Q	1Q					
Conduct Pre-LOE hardware testing.		1Q - 2Q					
Conduct LOE.		3Q					
Prepare Milestone B Package.		4Q	1Q - 2Q				
Conduct Milestone B.			2Q - 3Q				
Prepare/award SDD contract.			1Q - 3Q				
Design/build EDT systems.			3Q - 4Q				

Termination Liability Funding For Major Defense Acquisition Programs, RDT&E Funding (R5)	February 2008
---	----------------------

BUDGET ACTIVITY 5 - System Development and Demonstration	PE NUMBER AND TITLE 0604609A - Smoke, Obscurant and Target Defeating Sys - Eng Dev	PROJECT 198
--	--	-----------------------

Funding in \$000							
Program	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Target Defeating System	5239	1302	5639	481			
Total Termination Liability Funding:	5239	1302	5639	481			

