

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

February 2008

BUDGET ACTIVITY		PE NUMBER AND TITLE							
5 - System Development and Demonstration		0604808A - Landmine Warfare/Barrier - Eng Dev							
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
Total Program Element (PE) Cost	97555	160079	126475	62393	41099	51217	39700	Continuing	Continuing
016 Close Combat Capabilities ENG DEV	52170	90528	74000	18966	19694	31088	21166	Continuing	Continuing
415 MINE NEUTRAL/DETECTION	42185	46807	52475	43427	21405	20129	18534	Continuing	Continuing
419 FULL SPECTRUM EFFECTS PLATFORM (F-SEP)									31300
434 ANTI-PERSONNEL LANDMINE ALTERNATIVES (NSD)		19563							31255
443 APL-A (MIXED SYSTEMS)	3200	3181							6381

A. Mission Description and Budget Item Justification: This program element (PE) provides for System Development and Demonstration of networked munitions and countermine systems. This PE implements the National Landmine Policy to develop alternatives to the non-self-destructing anti-vehicle and anti-personnel landmine systems.

Project 016, Close Combat Capabilities Engineering Development, provides for the development of the anti vehicle mine replacement, the Intelligent Munitions System (IMS), a Future Combat System Core system.

Project 415, Mine Neutralization/Detection provides for development of the Airborne Surveillance, Target Acquisition and Minefield Detection (ASTAMIDS), Ground Standoff Mine Detection System, Future Combat System (GSTAMIDS - FCS), and the Advanced Mine Detection System (AMDS).

Project 434, Anti-Personnel Landmine Alternatives (NSD) provides for system enhancements towards addressing committee language associated with the Spider program.

Project 443, APL-A (Mixed Systems) provides for a variety of demolition efforts to include development of Magneto-Inductive Remote Activation Munition System (MI-RAMS), and for performance enhancing product improvements to demolitions, grenades, pyrotechnics and non-lethal systems.

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<u>B. Program Change Summary</u>	FY 2007	FY 2008	FY 2009
Previous President's Budget (FY 2008/2009)	92237	142315	89105
Current BES/President's Budget (FY 2009)	97555	160079	126475
Total Adjustments	5318	17764	37370
Congressional Program Reductions		-5124	
Congressional Rescissions			
Congressional Increases		22888	
Reprogrammings	7827		
SBIR/STTR Transfer	-2509		
Adjustments to Budget Years			37370

Change Summary Explanation: Funding:

FY 2008: \$4.0M Congressional decrease for Intelligent Munitions System (IMS) for decoupling of requirement to FCS, Project 016. \$3.2M Congressional increase for Magneto-Inductive Remote Activation Munition System (MI-RAMS), Project 443. \$19.6M Congressional transfer from Spider production (Other Procurement Army, SSN B55501) to provide system enhancements towards addressing committee language associated with Spider program, Project 434.

FY 2009: Funds transfered (\$37.4M) from IMS production (Procurement of Ammunition Army, SSN E96901), Project 016.

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BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604808A - Landmine Warfare/Barrier - Eng Dev					PROJECT 016		
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	
016 Close Combat Capabilities ENG DEV	52170	90528	74000	18966	19694	31088	21166	Continuing	Continuing	

A. Mission Description and Budget Item Justification: The Intelligent Munitions System (IMS) is an integrated system of effects (lethal anti-vehicle, anti-personnel, non-lethal, demolitions), software, sensors/seekers and communications that may be emplaced by multiple means and is capable of unattended employment for the detection, classification, tracking and engagement of selected targets in accordance with the commander's intent. With its self-destructing/self-deactivating capability IMS is the materiel solution that will comply with the National Landmine Policy to replace all non-self-destructing anti-vehicle mines from the U.S. inventory. IMS will enhance the effectiveness for both the current and future force in the areas of force protection and battle space shaping.

<u>Accomplishments/Planned Program:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY06-FY09: Continues with the IMS system development.	38142	66034	63704
FY06-FY09: Continues integration of IMS into FCS.	4200		
FY06-FY09: Continues to conduct IMS modeling and simulation.	1100	1340	970
FY06-FY09: Conduct IMS system Contractor/Government, Development and Operational Testing.	7410	17469	7365
FY06-FY09: Provide Government Furnished Material to contractor for development of IMS	1318	3152	
FY09-13 Develop IMS Trainer in coordination with PEO STRI			1961
Small Business Innovative Research/Small Business Technology Transfer Programs		2533	
Total	52170	90528	74000

<u>B. Other Program Funding Summary</u>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
PAA E96901 - Intelligent Munitions System				82432	206653	207372	212180	Continuing	Continuing
OPA2 B55503 - Intelligent Munitions System (IMS) Remote Control Unit				19910	51663	51843	53044	Continuing	Continuing

Comment:

C. Acquisition Strategy The Intelligent Munitions System (IMS) is being developed as an evolutionary acquisition, in an incremental approach. The incremental strategy will address all IMS requirements in the Requirements Document. The first increment will meet US National Landmine Policy and provide future force capability to the current force.

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PROJECT

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In June 2006 a System Development and Demonstration contract was awarded to Textron Defense Systems of Wilmington, MA. This contract has two Low Rate Initial Production (LRIP) Options. Increment 1 will serve as the baseline design for the follow-on increments and enabling technology development will be conducted to ensure the follow-on increments requirement can be rapidly achieved at the lowest cost possible.

ARMY RDT&E COST ANALYSIS (R3)

February 2008

BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
5 - System Development and Demonstration			0604808A - Landmine Warfare/Barrier - Eng Dev							016		
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
IMS System Development & Demonstration	C-CPIF	Textron Defense System Corp., Wilmington, MA	35646	36256	2Q	65745	2Q	44889	2Q	Cont.	Cont.	
IMS - MITRE provide C4 support		MITRE, McLean, VA	1296	1175	1Q	805	1-3Q	805	1-3Q	Cont.	Cont.	
Subtotal:			36942	37431		66550		45694		Cont.	Cont.	
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
IMS Engineering Support	MIPR	ARDEC Picatinny Arsenal, NJ	9438	4200	1Q	4800	1Q	5000	1Q	Cont.	Cont.	
IMS Engineering Support	MIPR	Various	3101	2948	1-4Q	200	1-4Q	200	1-4Q	Cont.	Cont.	
IMS - PM HMS	MIPR	Fort Monmouth, NJ	1400	1344	3Q						2744	
Subtotal:			13939	8492		5000		5200		Cont.	Cont.	
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
IMS	MIPR	Various	999	1030	1-4Q	200	1-4Q	200	1-2Q	Cont.	Cont.	
IMS	MIPR	DTC,APG,MD	7	1000	2Q	12850	2-4Q	19606	1-2Q	Cont.	Cont.	
Subtotal:			1006	2030		13050		19806		Cont.	Cont.	
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

ARMY RDT&E COST ANALYSIS (R3)

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BUDGET ACTIVITY			PE NUMBER AND TITLE							PROJECT		
5 - System Development and Demonstration			0604808A - Landmine Warfare/Barrier - Eng Dev							016		
IMS	In-House	PM CCS, Picatinny Arsenal, NJ	2067	3257	1-4Q	2400	1-4Q	2300	1-4Q	Cont.	Cont.	
IMS	T.O. Contract	Robbins-Goia, Alexandria, VA	829	440	2Q	450	2Q	500	2Q	Cont.	Cont.	
IMS	T.O. Contract	BRTRC, Alexandria, VA	282	520	2Q	545	2Q	500	2Q	Cont.	Cont.	
SBIR/STTR						2533						2533
Subtotal:			3178	4217		5928		3300		Cont.	Cont.	
Project Total Cost:			55065	52170		90528		74000		Cont.	Cont.	

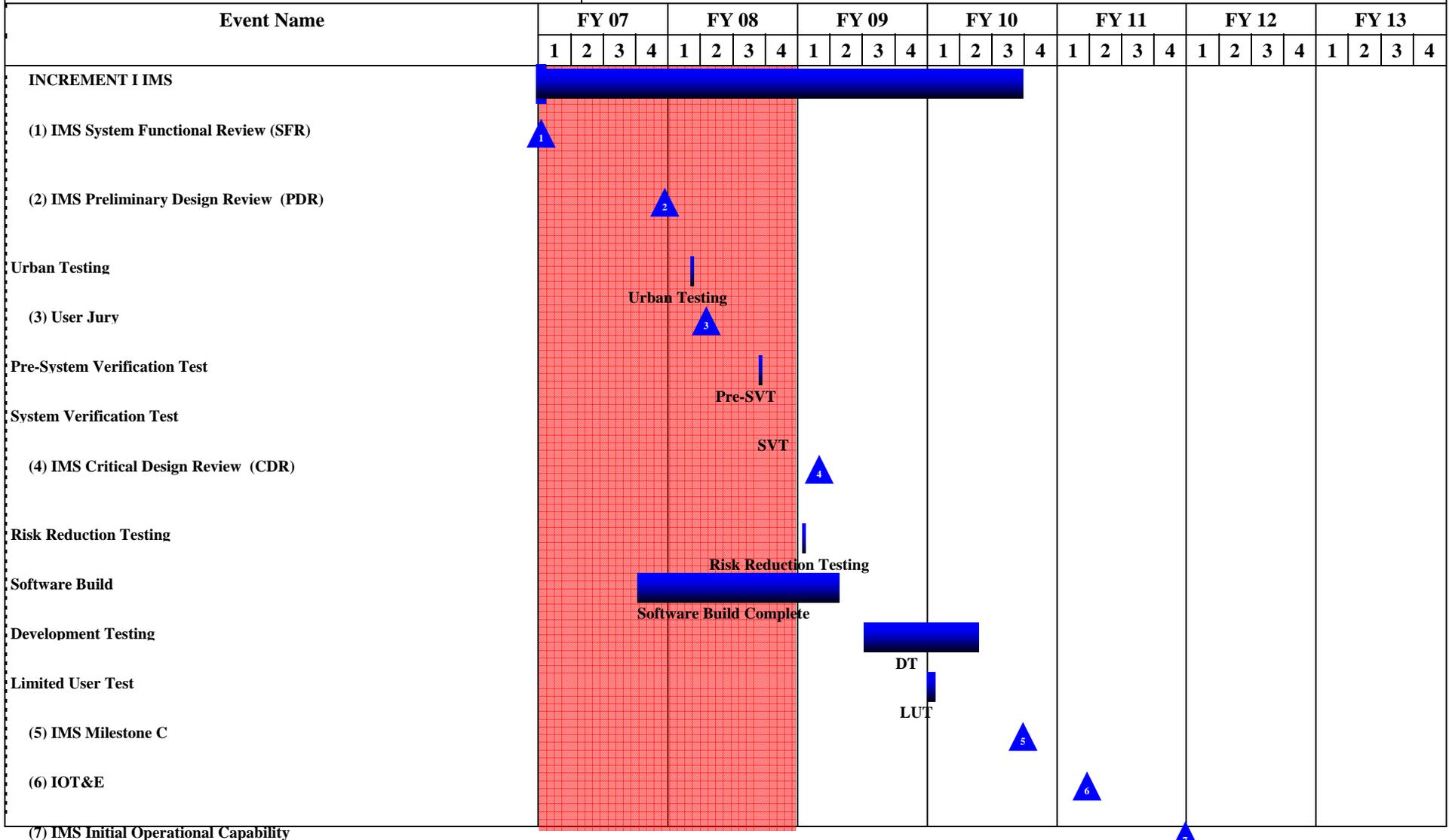
Schedule Profile (R4 Exhibit)

February 2008

BUDGET ACTIVITY
5 - System Development and Demonstration

PE NUMBER AND TITLE
0604808A - Landmine Warfare/Barrier - Eng Dev

PROJECT
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Schedule Detail (R4a Exhibit)

February 2008

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<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>
INCREMENT I IMS	1Q - 4Q	1Q - 4Q	1Q - 4Q	1Q - 3Q			
IMS System Functional Review (SFR)	1Q						
IMS Preliminary Design Review (PDR)	4Q						
Urban Testing		1Q					
User Jury		2Q					
Pre-System Verification Test		3Q					
System Verification Test		4Q					
IMS Critical Design Review (CDR)			1Q				
Risk Reduction Testing			1Q				
Software Build	4Q	1Q - 4Q	1Q - 2Q				
Development Testing			3Q - 4Q	1Q - 2Q			
Limited User Test				1Q			
IMS Milestone C				3Q			
IOT&E					1Q		
IMS Initial Operational Capability					4Q		
Full Rate Production Decision						1Q	
INCREMENT II IMS				3Q - 4Q	1Q - 4Q	1Q - 4Q	
Milestone B				3Q			
Milestone C						4Q	

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BUDGET ACTIVITY 5 - System Development and Demonstration			PE NUMBER AND TITLE 0604808A - Landmine Warfare/Barrier - Eng Dev					PROJECT 415	
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
415 MINE NEUTRAL/DETECTION	42185	46807	52475	43427	21405	20129	18534	Continuing	Continuing

A. Mission Description and Budget Item Justification: This project provides System Development and Demonstration (SDD) for the Airborne Surveillance, Target Acquisition, and Minefield Detection System (ASTAMIDS). The ASTAMIDS uses Multi-Spectral Imaging (MSI) and visible/Near Infrared sensor mounted on a Future Combat System Brigade Combat Team (BCT) Unmanned Aerial Vehicle to detect and locate combat targets and to detect minefields and obstacles that are impediments to maneuver forces. ASTAMIDS can be used in tactical operations day and night, to detect surface emplaced and recently buried minefields and obstacles. ASTAMIDS can also recognize and identify combat targets and designate them for laser guided munitions.

Ground Standoff Mine Detection System Future Combat Systems (GSTAMIDS FCS). With the advent of the Army's Future Force Transformation, the GSTAMIDS Program was restructured to meet the countermine requirements for FCS. The April 2003 Joint Requirements Oversight Council (JROC) approved the FCS Operational Requirements Document (ORD) which includes countermine requirements. The GSTAMIDS FCS will provide the Unit of Action (UA) a capability that can be used for on-route mine detection, mine and temporary lane marking, precision mine neutralization and interfaces with FCS host platform(s) and Command, Control, Communications, and Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR). ASTAMIDS and GSTAMIDS have been identified in FCS Spinouts 2 & 3 respectively as part of the Army's initiative to spiral future capabilities to the current force.

Autonomous Mine Detection Sensors (AMDS) is the Mine Detection Mission Payload for a robotic platform.

<u>Accomplishments/Planned Program:</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
FY07: ASTAMIDS - Completes Spiral 1 Prototype Fabrication	1746		
FY07: ASTAMIDS - Initiates Contractor Functional and Qual Test	5738		
FY07: ASTAMIDS - Completes Critical Design Reviews	7204		
FY08: ASTAMIDS - Completes Spiral 2 Prototype Fabrication /Delivery AP #3, #4		3500	
FY08: ASTAMIDS - Initiates Spiral 3 Component Fabrication		4805	
FY08: ASTAMIDS - Initiates Spiral 3 Gimbal/Prototype Fabrication		5000	
FY08: ASTAMIDS - Completes Test Readiness Review (TRR)		3500	
FY08: ASTAMIDS - Completes Contractor DT Testing		5682	
FY08: ASTAMIDS - Delivery of AP PROTOTYPES #1, #2		3000	
FY09: ASTAMIDS - Completes Critical Design Review.			7204
FY09: ASTAMIDS _ Initiates Spiral 3 Gimbal/Prototype Fabrication			5000

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FY09: ASTAMIDS - Complete Spiral 3 Prototype Fabrication AP#5, #6, #7		8379
FY09: ASTAMIDS - Deliver Spiral 2 & 3 Prototypes for FCS Integration/Test		2200
FY09: ASTAMIDS - Complete all SDD Contract Data Deliverables		1500
FY09: ASTAMIDS - Prepare MS C IPR Package		2000
FY09: ASTAMIDS - Prepare LRIP Procurement Package		1000
FY07: GSTAMIDS FCS - Computer system and subsystem manager with initial integration with scanning sensor	11371	
FY07: GSTAMIDS FCS - Conduct lane marker visibility experiment with manned platform	226	
FY07: GSTAMIDS FCS - Complete scanning sensor final prototype preliminary design and detection algorithm	6162	
FY07: GSTAMIDS FCS - Complete initial fuze prototype, RF command initiated fuze simulator, and initial design of munition	5714	
FY07: GSTAMIDS FCS - Complete Preliminary Design review, SRR 3, integration/test of computer and scanning sensor	3552	
FY07: GSTAMIDS FCS - Complete fabrication and build of surrogate test vehicle	472	
FY08: GSTAMIDS FCS - Complete computer s/w and hardware, deliver initial emulator hardware and s/w		2322
FY08: GSTAMIDS FCS - Complete build and test of Lane Marking subsystem final prototype		2439
FY08: GSTAMIDS FCS - Complete build and test of scanning sensor final prototype and deployment mechanism		4266
FY08: GSTAMIDS FCS - Complete neutralizer munition design, neutralizer magazine and deliver mechanism design		7287
FY08 - GSTAMIDS FCS - Complete critical design review and final prototype development and testing		3785
FY09 _ GSTAMIDS FCS _ Continue development of the Mine Neutralization Subsystem		12316
FY09 _ GSTAMIDS FCS _ Complete integration and testing of the Mine Detection Subsystem		4440
FY09 _ GSTAMIDS FCS _ Complete integration and testing of the Lane Marking subsystem		1776
FY09 _ GSTAMIDS FCS _ Complete Integration and testing of the GSTAMIDS Computer Subsystem		3700
FY09 _ GSTAMIDS FCS _ Complete Test Review for Final Prototype and conduct Contractor Verification Testing in the Systems Integration Laboratory and on the Surrogate Test Vehicle.		2960
Small Business Innovative Research/Small Business Technology Transfer Programs		1221
Total	42185	46807

<u>B. Other Program Funding Summary</u>	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Compl	Total Cost
PE 0603619A, Project 606, Countermine/Barrier Advanced Dev	1022	24580	29234	18873	19077	19666	20172	Continuing	Continuing
OPA 3, R68102, GSTAMIDS / Interim capability	965921	62590	46783	67656	109742	118412	29828	Continuing	Continuing

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OPA 3, S11500 ASTAMIDS		11629	12773	12382	12532	12485	12784	Continuing	Continuing

Comment: Program R68102 includes route clearing vehicles procured for OIF / OEF.

C. Acquisition Strategy The ASTAMIDS competitively selected Prime System contractor was awarded Cost Plus Incentive Fee (CPIF) System Development and Demonstration (SDD) in FY03 after MDA Milestone B approval. Milestone C is scheduled for FY 2009.

GSTAMIDS FCS entered the SDD Phase in June 2004 with MDA approval of MS B and competitively awarded a SDD Cost Plus Fixed Fee (CPFF) contract. Milestone C is scheduled for 2Q FY2013, in conjunction with FCS Mule-C. Production will be initiated/executed via noncompetitive contract in FY2013.

AMDS - The acquisition strategy for SDD supports a competitive effort with one or more contractors/technology approaches. AMDS funding will transition from Advanced Development (D606) to Engineering Development (D415) in FY2011.

ARMY RDT&E COST ANALYSIS (R3)

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5 - System Development and Demonstration			0604808A - Landmine Warfare/Barrier - Eng Dev							415		
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
GSTAMIDS FCS	C-CPFF	BAE Systems, Austin, TX	32758	20823	1Q	13932	1Q	16826		Cont.	Cont.	Cont.
ASTAMIDS	C-CPIF	Northrup Grumman	26220	9300	1Q	17873		19100		Cont.	Cont.	Cont.
Subtotal:			58978	30123		31805		35926		Cont.	Cont.	Cont.
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
GSTAMIDS FCS	MIPR	Various OGAs	715	1333	1Q	1582	1Q	1639	1Q	Cont.	Cont.	
GSTAMIDS FCS Engineering Support	MIPR	NVESD/CECOM, Ft Belvoir, VA	1662	2145	1Q	1959	1Q	2900	1Q	Cont.	Cont.	
GSTAMIDS FCS Support	Task Orders	Various Contractors	305	360	1Q	360	1Q	418	1Q	Cont.	Cont.	
ASTAMIDS Engineering Support	MIPR	NVESD/CECOM, Fortt Belvoir, VA	1266	1550	1Q	1300	1Q	1548	1Q	Cont.	Cont.	
ASTAMIDS Support	Various	Various	131	21	1Q	171	1Q	1101	1Q	Cont.	Cont.	
Subtotal:			4079	5409		5372		7606		Cont.	Cont.	
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
GSTAMIDS FCS Test Support	MIPR	ATEC, Alexandria, VA	620	509	2Q	250	2Q	500		Cont.	Cont.	
ASTAMIDS	MIPR	ATEC, Alexandria, VA	175	1950	2Q	2623	2Q	2980		Cont.	Cont.	
Subtotal:			795	2459		2873		3480		Cont.	Cont.	

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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
Program management	In-House	PM-CCS, Picatinny Arsenal, NJ	601	2314	1-4Q	3786	1-4Q	3558	1-4Q	Cont.	Cont.	
Program management Contractor support	Task Order	BRTRC	1885	1880	1-4Q	1750		1905	1-4Q	Cont.	Cont.	
SIBR/STTR						1221					1221	
Subtotal:			2486	4194		6757		5463		Cont.	Cont.	
Project Total Cost:			66338	42185		46807		52475		Cont.	Cont.	Cont.

Schedule Profile (R4 Exhibit)

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BUDGET ACTIVITY
5 - System Development and Demonstration

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PROJECT
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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																								
GSTAMIDS FCS	[Red Grid Area]																																																			
(1) Preliminary Design Review																																	▲ PDR																			
(2) Critical Design Review																																	▲ CDR																			
(3) Test Readiness Review																																					▲ TRR															
Contracting Testing																																									[Blue Bar]											
(4) Delivery of Prototype to LSI																	▲ Prototype				FCS Integration																															
Integration and Testing on FCS Platform	[Red Grid Area]																																																			
(5) Milestone C (Coincides w/ Mule-C MS C)																																																				
ASTAMIDS FCS	[Red Grid Area]																																																			
(6) Test Readiness Review																																	▲ TRR																			
(7) Critical Design Review																																					▲ CDR															
(8) Milestone C/LRIP																																									▲ MS C/LRIP											
Integration and Testing on FCS Platform																																													[Blue Bar]							
(9) Full Rate Production																	FCS Integration								▲																											

Schedule Detail (R4a Exhibit)

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<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>	
GSTAMIDS FCS								
Milestone B								
Preliminary Design Review	4Q							
Critical Design Review		3Q						
Test Readiness Review			3Q					
Contracting Testing			4Q	1Q - 4Q				
Delivery of Prototype to LSI				4Q				
Integration and Testing on FCS Platform				4Q	1Q - 4Q	1Q - 4Q	1Q	
Milestone C (Coincides w/ Mule-C MS C)							2Q	
ASTAMIDS FCS			2Q					
Milestone B								
Preliminary Design Review								
Test Readiness Review		2Q						
Critical Design Review			1Q					
Milestone C/LRIP			2Q					
Integration and Testing on FCS Platform				3Q - 4Q	1Q - 2Q			
Full Rate Production					2Q			
AMDS								
Milesstone B			2Q					
System Requirements Review				4Q				
Preliminary Design Review					4Q			
Critical Design Review						2Q		
Prototype Deliveries							4Q	
Milestone C								