

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R2 Exhibit)

May 2009

BUDGET ACTIVITY 4 - Advanced Component Development and Prototypes		PE NUMBER AND TITLE 0603627A - Smoke, Obscurant and Target Defeating Sys-Adv Dev			
COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost
E79 SMOKE/OBSCURANT SYSTEM	9104	3826	4920	Continuing	Continuing

A. Mission Description and Budget Item Justification: Project supports the development and improvement of an array of obscurant agents, munitions, and devices to improve survivability of the combined armed forces, support extended range capability, complement combined weapon systems, and enhance force effectiveness and combat power. This 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. US 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 launched smoke systems.

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<u>B. Program Change Summary</u>	FY 2008	FY 2009	FY 2010
Previous President's Budget (FY 2009)	9363	3840	18544
Current BES/President's Budget (FY 2010)	9104	3826	4920
Total Adjustments	-259	-14	-13624
Congressional Program Reductions		-14	
Congressional Recissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-259		
Adjustments to Budget Years			-13624

Change Summary Explanation: Funding - FY 10: Funds realigned to higher priority Army programs.

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COST (In Thousands)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	Cost to Complete	Total Cost	
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<u>Accomplishments/Planned Program:</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Conducted test and evaluation of Screening Obscuration Devices (SOD) alternatives.	1986		
Initiate and continue environmental studies.	414		500
Initiate and continue SOD and SOM visible items development.	4671	2426	2170
Conducted and completed SOD Milestone C and Low Rate Initial Production	1330		
Initiate test and evaluation of SOD and SOM alternatives.	703	1138	1750
Initiate SOD infrared alternatives Milestone B.			500
Small Business Innovative Research/Small Business Technology Transfer Program		262	
Total	9104	3826	4920

<u>B. Other Program Funding Summary</u>	FY 2008	FY 2009	FY 2010	To Compl	Total Cost
New OFS item					

Comment:

C. 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 smart dischargers.

ARMY RDT&E COST ANALYSIS (R3)

May 2009

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 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Hardware Development		JPM NBCCA, APG, MD	10094	4290	1-2Q			1000	1-2Q		16009	
Hardware Development	MIPR	Pine Bluff Arsenal, AR		730	2Q						730	
Hardware Development	C/CPFF TBD					1236	1-2Q	1000	1-2Q		2861	
Subtotal:			10094	5020		1236		2000			19600	
II. Support Costs	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Environmental Tox Studies			800	414	2Q			500	1-2Q		1964	
Engineering Studies				1084	1Q	1139	1Q				2223	
Subtotal:			800	1498		1139		500			4187	
III. Test And Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost To Complete	Total Cost	Target Value of Contract
SOD Eng Design Test		OGA Various	200								100	
SOD Test & Evaluation		OGA Various	2230	1986	2Q	900	2-3Q				5116	
SOM Test & Evaluation		OGA Various						1250	1-2Q		1250	
Subtotal:			2430	1986		900		1250			6466	
IV. Management Services	Contract	Performing Activity &	Total	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	Cost To	Total	Target

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	Method & Type	Location	PYs Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Complete	Cost	Value of Contract
Engineering Support		JPMNBCCA, APG, MD	300	600	1Q	551	1Q	1170	1Q		2621	
Subtotal:			300	600		551		1170			2621	
Project Total Cost:			13624	9104		3826		4920			32874	

Schedule Profile (R4 Exhibit)

May 2009

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Event Name	FY 08				FY 09				FY 10				FY 11				FY 12				FY 13				FY 14				FY 15			
	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) Milestone C (Screening Obscuration Devices -Visual Restricted Terrain (SOD-VR))	▲ 1																															
(2) Milestone C (SOD-Visual) Full Rate Production (FRP)					▲ 2																											
(3) Milestone B (SOD Bi-spectral)													▲ 3																			

Schedule Detail (R4a Exhibit)

May 2009

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<u>Schedule Detail</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>	<u>FY 2014</u>	<u>FY 2015</u>
Milestone C (Screening Obscuration Devices -Visual Restricted Terrain (SOD-VR))	1Q							
Milestone C (SOD-Visual) Full Rate Production (FRP)		3Q						
Milestone B (SOD Bi-spectral)					3Q			