

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
--	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile	PROJECT 4797
---	---	-------------------------------

COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4797 Flight Testing & Navigation Enhancement	0	0	5,344	6,514	6,407	5,380	0	0	0	23,645
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

(U) The Air Launched Cruise Missile (ALCM) AGM-86B is subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM is designed for B-52H internal and external carriage. Missile procurement is complete. To meet AF requirement in Long Range Plan to extend to FY20, a service life extension plan was developed. Initial assessment requires acquisition of new payload doors, replace current obsolete navigation system, replace OT&E hardware and software. This is a new start project for ALCM, based on decision to maintain this weapon system beyond its current design life. Flight test payload doors, containing range transponder and battery, is required to be replaced due to Department of Energy (DOE) range safety requirements and lack of current payload door assets. The current navigation system has parts without spares or suppliers, parts that are becoming obsolete, and has been identified as the ALCM item with largest number of unscheduled maintenance hours.

(U) FY 2000 (\$ in Thousands):

- (U) \$3,172 Begin design/development of flight test payload door and flight termination software
- (U) \$2,172 Begin design/development of Inertial Navigational Element (INE)
- (U) \$5,344 Total

(U) FY 2001 (\$ in Thousands):

- (U) \$1,857 Finalize design of flight test payload door and flight termination software
- (U) \$4,657 Finalize design of INE
- (U) \$6,514 Total

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
--	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile	PROJECT 4797
--	--	------------------------

(U) B. Budget Activity Justification

(U) These programs are in budget activity 7, Operational System Development, flight test development and navigation replacements.

(U) C. Program Change Summary

(U) This is a new program for ALCM, based on AF decision to maintain this weapon system beyond its current design life. Flight test payload doors, containing range transponder and battery, is required to be developed due to redesigned DOE payload and lack of current payload doors. Current navigation system is suffering due to obsolescence and unsupportability. Flight test termination software will be developed to replace the current antiquated system. Software will be developed for the new navigation system.

(U) D. Other Program Funding Summary (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>
(U) Weapon System Funding										
(U) Missile Procurement, AF										
(U) Missile Modifications	0	0	0	10084	12149	14961	23526	28304	27812	93902
(U) Replen + Spares/Spare Parts	172	145	215	748	943	1239	1010	461	3076	3076
(U) Other Procurement (BP 83)	1270	1297	1304	1324	1339	1342	1370	1401	N/A	N/A
(Electronic & Telecommunications Equipment)										

(U) E. Acquisition Strategy: These acquisitions will address two of ALCM's Service Life Extension Program areas of concern: Replacement of the INE, which will start RDT&E in FY00 and complete production in FY07. Flight Test Payload, RDT&E starting in FY00 and production completing in FY06.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
--	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile	PROJECT 4797
--	--	------------------------

(U) F. Schedule Profile

	<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Payload Door Development Milestones																
(U) PDR										X						
(U) CDR														X		
(U) Navigation System Development Milestones																
(U) PDR										X						
(U) CDR														X		
(U) Contract Milestones																
(U) Contract Award – Payload Doors										X						
(U) Contract Award – INE										X						

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 1999
---	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile	PROJECT 4797
--	--	------------------------

(U) A. Project Cost Breakdown (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U) Flight test door and termination software development	0	0	3,172	1,857
(U) INE development			2,172	4,657
(U) Total	0	0	5,344	6,514

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 1999
---	------------------------------

BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile	PROJECT 4797
--	--	------------------------

(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)

Performing Organizations:

Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Product Development Organizations</u>											
Boeing	SS/CPIF	TBD	TBD	TBD	0	0	0	5,344	6,514	11,787	23,645
<u>Support and Management Organizations</u>											
<u>Test and Evaluation Organizations</u>											
<u>Product Development Property</u>											
<u>Support and Management Property</u>											
<u>Test and Evaluation Property</u>											
Subtotal Product Development								5,334	6,514	11,787	23,645
Subtotal Support and Management								0	0	0	0
Subtotal Test and Evaluation								0	0	0	0
Total Project					0	0	0	5,334	6,514	11,787	23,645

THIS PAGE INTENTIONALLY LEFT BLANK