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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2000	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile				PROJECT 674797	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674797 Flight Testing & Navigation Enhancement	0	5,281	6,457	6,353	5,333	0	0	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0
<p>(U) <u>A. Mission Description</u> (U) The Air Launched Cruise Missile (ALCM) AGM-86B is a 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. An ALCM Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ALCM Service Life to FY30. Initial SLEP assessment requires acquisition of new Conventional Air Launched Cruise Missile/Air Launched Cruise Missile Test Instrumentation Kit (CATIK) payload doors, replacement of current obsolete navigation system, and replacement of Operational Test & Evaluation (OT&E) hardware and software. This was an ALCM new start program reported in the FY00 President's Budget (PB), based on the decision to maintain this weapon system beyond its current design life. CATIK flight test payload doors, containing range transponder and battery, are 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, and that are becoming obsolete, and has been identified as the ALCM item with largest number of unscheduled maintenance hours.</p>									
<p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p>									
<p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$2,700 - CATIK payload door Interface Design/Development, Operational Flight/Flight Termination Software Development, and Automated Test Equipment Development. (U) \$472 - CATIK payload door Testing/Integration and Data Collection/Documentation. (U) \$2,109 - Inertial Navigation Element (INE) Card Development, Start Nuclear Certification process, Operational Flight Software Development (U) \$5,281 Total</p>									
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<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$1,857 - Finalize CATIK payload door Interface Design/Development, Operational Flight/Flight Termination Software Development, Automated Test Equipment Development</p> <p>(U) \$201 - INE Operational Flight Software Development Testing, Testing and Integration for INE.</p> <p>(U) \$4,399 - Continue Card Development, Operational Flight Software Development, and Nuclear Certification for the INE.</p> <p>(U) \$6,457 Total</p> <p>(U) <u>B. Budget Activity Justification</u></p> <p>These programs are in budget activity 7, Operational System Development. ALCM has completed procurement, is fielded, and is undergoing modification to extend its Service Life.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2000 PBR)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,344</td> <td style="text-align: center;">6,514</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,344</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Congressional/General Reductions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. Small Business Innovative Research</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> c. Omnibus or Other Above Threshold Reprogram</td> <td></td> <td style="text-align: center;">-29</td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogram</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> e. Rescissions</td> <td></td> <td style="text-align: center;">-34</td> <td></td> <td></td> </tr> <tr> <td> f. Other</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Years Since FY 2000 PBR</td> <td></td> <td></td> <td style="text-align: center;">-57</td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2001 PBR</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,281</td> <td style="text-align: center;">6,457</td> <td style="text-align: center;">TBD</td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u> FY01 adjustment funded other AF priorities</p>				<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2000 PBR)	0	5,344	6,514	TBD	(U) Appropriated Value	0	5,344			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions					b. Small Business Innovative Research					c. Omnibus or Other Above Threshold Reprogram		-29			d. Below Threshold Reprogram					e. Rescissions		-34			f. Other					(U) Adjustments to Budget Years Since FY 2000 PBR			-57		(U) Current Budget Submit/FY 2001 PBR	0	5,281	6,457	TBD
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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile				PROJECT 674797						
(U) D. Other Program Funding Summary (\$ in Thousands)														
	<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>Cost to</u>	<u>Total Cost</u>					
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>						
(U) Missile Procurement, AF														
(U) Missile Modifications (BA 3, PE 11122F, P-1#14)	0		4,066	8,650	14,991	23,403	23,847	27,232	102,189					
(U) Replenishment + Spares/Spare Parts (BA 4, PE 11122F, P-1#17)	92	213	255	255	261	266	272	Continuing	TBD					
(U) Modification Initial Spares (BA 3, PE 11122F, P-1#17)	0	0	0	0	1,582	1,736	182	Continuing	TBD					
(U) Other Procurement (BP83) Electronics and Telecommunications Equipment (BA 3, PE 11122F, P-1#51)	1,185	1,297	1,311	1,323	1,324	1,352	1,377	Continuing	TBD					
(U) E. Acquisition Strategy														
ALCM will use Boeing on a Sole Source contract for the SLEP MOD development and production. Engineering Assignments will be used for CATIK development and Cost Plus Incentive Fee contract type will be used for all SLEP MOD production and INE development. CATIK development will start in the 2nd quarter of FY00 with production contract award in May FY01. INE development contract award will be June FY00 and production contract award to be May FY03.														
(U) F. Schedule Profile														
			<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
			1	2	3	4	1	2	3	4	1	2	3	4
(U) CATIK Milestones														
(U) PDR								X						
(U) CDR										X				
(U) INE Milestones														
(U) PDR									X					
(U) CDR												X		
(U) Contract Milestones- Development														
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile	PROJECT 674797
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(U) **F. Schedule Profile Continued**

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Contract Award - CATIK						X						
(U) Contract Award - INE							X					
(U) Contract Milestones- Procurement												
(U) Contract Award - CATIK												X
(U) Contract Award - INE (3rd qtr FY03)												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE February 2000		
BUDGET ACTIVITY		PE NUMBER AND TITLE		PROJECT
07 - Operational System Development		0101122F Air Launched Cruise Missile		674797
(U)	<u>A. Project Cost Breakdown (\$ in Thousands)</u>			
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
(U)	CATIK:			
(U)	Hardware Development			
(U)	Interface Development	0	1,270	407
(U)	Testing/Integration	0	100	100
(U)	Software Development			
(U)	Operational Flight Software	0	890	785
(U)	Automated Test Equipment Development	0	444	423
(U)	Testing/Integration	0	252	142
(U)	Data Collection/Documentation	0	216	0
(U)	INE:			
(U)	Hardware Development			
(U)	Card Development	0	328	1,431
(U)	Nuclear Certification	0	221	205
(U)	Testing/Integration	0	0	212
(U)	Software Development			
(U)	Operational Flight Software	0	1,403	2,654
(U)	Nuclear Certification	0	144	0
(U)	Automated Test Equipment Development	0	0	0
(U)	Mission Planning	0	0	0
(U)	Testing/Integration	0	0	81
(U)	Flight Testing	0	13	17
(U)	Data Collection/Documentation	0	0	0
(U)	Total	0	5,281	6,457
(U)	<u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>			
(U)	<u>Performing Organizations:</u>			

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BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0101122F Air Launched Cruise Missile			PROJECT 674797		
(U) Performing Organizations Continued:										
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>										
Development:										
Boeing - CATIK	Eng Asgn	Mar 00	5,329	5,329	0	0	3,172	1,857	Continuing	TBD
Boeing - INE	SS/CPIF	Jun 00	14,816	14,816	0	0	2,109	4,600	Continuing	TBD
<u>Support and Management Organizations</u>										
N/A										
<u>Test and Evaluation Organizations</u>										
Utah Test Range	MIPR	May 02	N/A	N/A	0	0	0	0	3,000	3,000
49th Test Wing	MIPR	May 02	N/A	N/A	0	0	0	0	500	500
(U) Government Furnished Property:										
<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>		<u>Total Prior to FY 1999</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>										
N/A										
N/A										
<u>Support and Management Property</u>										
N/A										
N/A										
<u>Test and Evaluation Property</u>										
None										

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BUDGET ACTIVITY		PE NUMBER AND TITLE				PROJECT
07 - Operational System Development		0101122F Air Launched Cruise Missile				674797
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>
<u>Subtotals</u>						<u>Total</u>
Subtotal Product Development		0	0	5,281	6,457	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation		0	0	0	0	3,500
Total Project		0	0	5,281	6,457	TBD