

UNCLASSIFIED

PE NUMBER: 0101120F
 PE TITLE: ADVANCED CRUISE MISSILE

Exhibit R-2, RDT&E Budget Item Justification									DATE February 2007	
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0101120F ADVANCED CRUISE MISSILE					
Cost (\$ in Millions)	FY 2006 Actual	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
Total Program Element (PE) Cost	2.712	6.957	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
4798 Life Extension Program	2.712	6.957	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

(U) A. Mission Description and Budget Item Justification

AGM-129, The Advanced Cruise Missile (ACM), is a low-observable air-launched, strategic missile with significant improvements over the Air Launched Cruise Missile B version (ALCM-B) in range, accuracy, and survivability. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets at any location within any enemy's territory. The ACM is designed for B-52H external carriage and there are currently 394 ACM in the inventory. The ACM fleet design service life expires between the years 2003 and 2008.

Cruise Missile Functional Ground Testing (FGT) is required to provide the capability to non-destructively accomplish functional flight simulation of a full-up missile flight profile on the ground to obtain additional reliability data. This capability will provide critical reliability data without the cost of flight test mission and will also retain the missiles in the inventory. This effort will develop the software and hardware for an existing test facility for accomplishment of the ground tests.

The W-80 LEP replaces warhead components to extend its service life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the W-80 Warhead. The Air force is responsible for funding ACM/W-80 integration. Integration includes evaluation of interface control changes as part of the Initial Concept Design, missile testing and logistics requirements necessary to support a First Production Unit (FPU) delivery.

These programs are in Budget Activity 7, Operational System Development, due to efforts supporting a fielded, post Milestone III weapon system.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	1.960	6.983	3.060	0.395
(U) Current PBR/President's Budget	2.712	6.957	0.000	0.000
(U) Total Adjustments	0.752	-0.026		
(U) Congressional Program Reductions				
Congressional Rescissions		-0.026		
Congressional Increases				
Reprogrammings	0.807			
SBIR/STTR Transfer	-0.055			

(U) Significant Program Changes:

FY08-13 funding was zeroed out for higher Air Force priorities.

Exhibit R-2a, RDT&E Project Justification

DATE

February 2007

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0101120F ADVANCED CRUISE MISSILE				PROJECT NUMBER AND TITLE 4798 Life Extension Program		
Cost (\$ in Millions)	FY 2006 Actual	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
4798 Life Extension Program	2.712	6.957	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Continue ACM/W80 integration and data development support	0.185			
(U) Conduct ACM/W80 Development Flight Testing	1.196			
(U) ACM/W-80 interface compatibility testing	0.534			
(U) Compile and reduce ACM/W80 interface data for archiving		1.429		
(U) Develop final report for ACM/W80 interface/tests to establish a baseline of all accomplishments and data points.		1.620		
(U) Develop planning documentation to address program restart requirements.		0.893		
(U) Conduct Cruise Missile Functional Ground Test (FGT) Integration Testing and Verification	0.797	0.937		
(U) Developmental Test in FGT Facility		1.200		
(U) Develop FGT Supportability Plan		0.878		
(U) Total Cost	2.712	6.957	0.000	0.000

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Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0101120F ADVANCED CRUISE MISSILE	PROJECT NUMBER AND TITLE 4798 Life Extension Program
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(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2006</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>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) MPAF, Missile Modifications (WSC 20ACMA, P-21)	3.207	1.293	0.000	0.000	0.000	0.000	0.000	0.000		4.500
(U) MPAF, Replenishment Spares (BA04, PE 0101120F, P-16)	6.238	1.938	0.000	0.000	0.000	0.000	0.000	0.000	0.000	8.176
(U) MPAF, Missile Modification Initial Spares (BA04, PE 0101120F, P-16)	0.308	0.248	0.000	0.000	0.000	0.000	0.000	0.000		0.556

(U) **D. Acquisition Strategy**

ACM has no FY08 Acquisition Activity.

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Exhibit R-3, RDT&E Project Cost Analysis												DATE February 2007		
BUDGET ACTIVITY 07 Operational System Development						PE NUMBER AND TITLE 0101120F ADVANCED CRUISE MISSILE				PROJECT NUMBER AND TITLE 4798 Life Extension Program				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2006 Cost</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Support</u>														
None													0.000	0.000
Subtotal Support			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) <u>Test & Evaluation</u>														
FGT Support	Fund cite/MIPR	49TES, Barksdale AK				1.000	Jul-07						1.000	1.000
W80 Support	Fund cite/MIPR	419 FTS, Edwards AFB CA	1.469	1.196	Aug-06								2.665	2.665
Subtotal Test & Evaluation			1.469	1.196		1.000		0.000		0.000		0.000	3.665	3.665
Remarks: None														
(U) <u>Product Development</u>														
Functional Ground Test (FGT) Development	FFP,CPFF, and T&M	Raytheon, Tucson AZ	5.000	0.797	Jun-06	2.015	Feb-07					0.000	7.812	7.812
W80 Life Extension Program (LEP) Integration & Support	T&M	Raytheon, Tucson AZ	4.050	0.719	Jan-06	3.942	Jan-07					0.000	8.711	8.711
W80 LEP Support, Service STAR upgrade	FFP	E-Spectrum, San Antonio TX	1.000										1.000	1.000
Subtotal Product Development			10.050	1.516		5.957		0.000		0.000		0.000	17.523	17.523
Remarks:														
(U) <u>Management</u>														
None													0.000	0.000
Subtotal Management			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000
Remarks:														
(U) Total Cost			11.519	2.712		6.957		0.000		0.000		0.000	21.188	21.188

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Project 4798

Exhibit R-3 (PE 0101120F)

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Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0101120F ADVANCED CRUISE
MISSILE

PROJECT NUMBER AND TITLE
4798 Life Extension Program

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
W80 LEP SUPPORT Integration data closeout		△	△					
FUNCTIONAL GROUND TEST (FGT)								
FGT Integration	△	△						
FGT Development Testing	△		△					

Exhibit R-4a, RDT&E Schedule Detail

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February 2007

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0101120F ADVANCED CRUISE MISSILE	PROJECT NUMBER AND TITLE 4798 Life Extension Program
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(U) <u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) FGT Integration	1-4Q	1-2Q		
(U) FGT Development Testing	4Q	3Q		
(U) ACM/W-80 Interface Control Changes/Documentation (Support)	1-3Q			
(U) ACM/W-80 Ground Test (Support)	3-4Q			
(U) ACM/W-80 Flight Test (Support)	4Q			
(U) Compile and reduce ACM/W80 interface data for archiving		1-4Q		
(U) Develop final report for ACM/W80 interface/tests		1-4Q		
(U) Develop planning documentation to address program restart requirements.		1-4Q		