

EXHIBIT R-2, RDT&E Budget Item Justification					DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5				R-1 ITEM NOMENCLATURE 0605450N, JOINT AIR TO GROUND MISSILE			
COST (\$ in Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost		*	62.324	79.880	112.951	134.159	118.589
2211 JOINT AIR TO GROUND MISSILE		*	62.324	79.880	112.951	134.159	118.589

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

(U) JOINT AIR TO GROUND MISSILE (JAGM): JAGM is an Army-led close-air-support missile program that will utilize tri-mode seeker technology and be employed against land and maritime stationary and moving targets. Navy platform integrations will occur on the F/A-18E/F, AH-1Z, and MH-60R platforms.

*FY 2008 funds are budgeted under R-1 # 78, Program Element 0604450N, Project Unit 2211.

B. PROGRAM CHANGE SUMMARY:

Funding:	FY 2007	FY 2008	FY 2009
Previous President's Budget:			0.000
Current President's Budget :			62.324
Total Adjustments			62.324

Summary of Adjustments			
Congressional Reductions			
Congressional Rescissions			
Congressional Undistributed Reductions			
Congressional Increases			
Economic Assumptions			
Miscellaneous Adjustments			62.324
Subtotal			62.324

Schedule: Not Applicable.

Technical: Not Applicable.

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2008																																																																										
APPROPRIATION/BUDGET ACTIVITY RDT&E,N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605450N, JOINT AIR TO GROUND MISSILE			PROJECT NUMBER AND NAME 2211, JOINT AIR TO GROUND MISSILE																																																																											
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Exhibit R-3 Cost Analysis										DATE: February 2008		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E,N / BA-5		0605450N, JOINT AIR TO GROUND MISSILE				2211, JOINT AIR TO GROUND MISSILE						
Cost Categories	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
PRODUCT DEVELOPMENT												
Aircraft Integration	Various	Various						1.072	10/08	48.853	49.925	
Systems Eng - WD	Various	Various						17.972	10/08	89.937	107.909	
Pre-Milestone B Activities	TBD	TBD						12.867	12/08	20.060	32.927	32.927
SD&D	TBD	TBD								200.124	200.124	200.124
SUBTOTAL PRODUCT DEVELOPMENT								31.911		358.974	390.885	

Remarks:

SUPPORT												
SW SUPP	Various	Various						3.050	12/08	113.946	116.996	
Logistics	Various	Various						.015	10/08	9.996	10.011	
SUBTOTAL SUPPORT								3.065		123.942	127.007	

Remarks:

TEST & EVALUATION												
T&E (NAWCAD)	Various	Various						13.183	10/08	67.772	80.955	
SUBTOTAL TEST & EVALUATION								13.183		67.772	80.955	

Remarks:

MANAGEMENT												
Contr Eng Sup - ETS (NON-FFRDC)	TBD	TBD						.180	11/08	1.400	1.580	
Contractor Eng Supt - Other	TBD	TBD						.285	11/08	6.300	6.585	
Government Eng Sup	Various	Various						3.000	10/08	15.000	18.000	
Program Mgmt Sup	Various	Various						10.590	10/08	126.799	137.389	
Travel - Internal	TO	NAVAIR, PAXTUXENT RIVER MD						.100	10/08	.500	.600	
Travel - Other	MIPR	USA MISSILE CMD, REDSTONE ARS AL						.010	10/08	.100	.110	
SUBTOTAL MANAGEMENT								14.165		150.099	164.264	

Remarks:

Total Cost								62.324		700.787	763.111	
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Remarks: FY08 funded under PE: 0604450N, BA-4.

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																	DATE: February 2008															
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME						PROJECT NUMBER AND NAME																
RDT&E,N / BA-5										0605450N, JOINT AIR TO GROUND MISSILE						2211, JOINT AIR TO GROUND MISSILE																
Fiscal Year	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013							
	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				
Acquisition Milestones																																
CONTRACT AWARD																																
Pre-Milestone B Activities																																
System Development and Demonstration																																
Development																																
PDR																																
CDR																																
DRR																																
Test & Evaluation Milestones																																
Integration																																
Development Testing																																
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AH-1Z Integration																																
F/A-18E/F Integration																																
MH-60R Integration																																
ER/MP Integration																																
ARH Integration																																
Laboratory Testing (LT)/Eng Dev Test (EDT)																																
Prod Prove-Out Test (System Qual)																																
Production Milestones																																
Deliveries																																

Note: FY08 funded under PE: 0604450N, BA-4. FY09 thru completion funded under PE: 0605450N, BA-5.

