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

DATE

June 2001

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0101120F Advanced Cruise Missile

PROJECT

4798

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4798 Life Extension Study	0	4,144	2,487	2,795	3,042	3,106	3,172	3,242	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

FY03-FY07: This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.

(U) **A. Mission Description**

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 W80 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. An ACM Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ACM service life to FY30. The ACM is designed for B-52H external carriage. Missile procurement is complete. The ACM fleet design service life expires between the years 2003 and 2008. The results of Service Life Extension Program (SLEP) studies should identify those components that cannot be sustained beyond the normal service life.

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

(U) \$0 No Activity

(U) \$0 Total

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

(U) \$562 Accomplish design definition, develop prime item specification and begin Preliminary Design Review (PDR) for development of the Joint Test Instrumentation Kit (JTIK) doors.

(U) \$903 JTIK component qualification

(U) \$2,679 Build 2 each prototype JTIK doors

(U) \$4,144 Total

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4798(U) **A. Mission Description Continued**(U) **FY 2002 (\$ in Thousands)**

(U)	\$870	Integration and compatibility testing of new JTIK components
(U)	\$1,195	JTIK door/vehicle qualification and integration
(U)	\$422	Electromagnetic Compatibility (EMC) testing of new JTIK door/vehicle
(U)	\$2,487	Total

(U) **B. Budget Activity Justification**

These programs are in budget activity 7, Operational System Development. ACM has completed procurement, is fielded, and is undergoing modification to extend missile service life. AF Long Range Plan requires ACM to extend beyond design life (2003-2008). Service Life Extension Program (SLEP) requires studies to determine what components can be sustained or need to be replaced to extend life to 2030.

(U) **C. Program Change Summary (\$ in Thousands)**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2001 PBR)	688	4,182		TBD
(U) Appropriated Value	0	4,182		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-38		
b. Small Business Innovative Research				
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2001 PBR			2,487	
(U) Current Budget Submit/FY 2002 PBR	0	4,144	2,487	TBD

(U) **Significant Program Changes:**

Since funding for FY 2000 was reduced to zero, program start was deferred until FY 2001. New program start is based on AF Long Range Plan decision to maintain ACM beyond design life. The FY01 program was based on replacement of ACM Nitril Rubber elements. Based on analysis of the Phase II SLEP final report published 31 January 2001, Nitrile Rubber elements were found to not require replacement at this time. Joint Test Instrumentation Kit (JTIK) doors were found to be the most critical ACM item. New range safety requirements mandate modification of existing test doors for all FOT&E by FY03. Congressional notification of a new start program was required for this new effort in FY01. A new start package was sent to Congress on 30 May 2001. Contract award is now planned for Aug 01. The

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4798(U) **C. Program Change Summary (\$ in Thousands) Continued**(U) **Significant Program Changes Continued:**

funding increase of \$2,487 in FY02 is for development and qualification of the newly designed JTIK doors. The final results of the SLEP study are required to determine other actions on critical components.

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

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>
(U) Missile Procurement, AF										
(U) Aeronautical Vehicle (BA2, PE 11120F, P-1#2)	0	1,988	0	0	0	0	0	0	0	1,988
(U) Missile Modifications (BA3, PE 11120F, P-1#9)	0	0	784	2,073	2,006	2,040	2,069	1,343	Continuing	TBD
(U) Replen Spares & Spares (BA4, PE 11120F, P-4#17)	3,058	318	6,773	2,412	2,414	2,557	863	948	Continuing	TBD
(U) Mod Initial Spares (BA4, PE 11120F, P-1#17)	0	1,924	0	381	325	326	326	257	Continuing	Continuing

(U) **E. Acquisition Strategy**

Development will be through the prime contractor, Raytheon. A Cost Plus Fixed Fee (CPFF) CLIN is being added to the Time and Materials contract. Contract number: F34601-96-C-0775.

(U) **F. Schedule Profile**

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) JTIK Development												
(U) Contract Award									X			
(U) PDR										X		
(U) CDR											X	
(U) Prototype (2)												X
(U) Integration Testing											X	X

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001				
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
07 - Operational System Development					0101120F Advanced Cruise Missile					4798	
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					FY 2000	FY 2001			FY 2002		
(U) Accomplish design definition, develop prime item specification and begin Preliminary Design Review (PDR) for development of the Joint Test Instrumentation Kit (JTIK) doors.					0	562					
(U) JTIK component qualification					0	903					
(U) Build 2ea prototype JTIK doors						2,679					
(U) JTIK Integration testing, door/vehicle qualification, EMC testing of new JTIK door/vehicle									2,487		
(U) Total					0	4,144			2,487		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or Government</u>		<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
Raytheon		CPFF	Aug 01	6,631	6,631	0	0	4,144	2,487	Continuing	TBD
<u>Support and Management Organizations</u>											
N/A											
<u>Test and Evaluation Organizations</u>											
N/A											
(U) <u>Government Furnished Property:</u>											
<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 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Property</u>											
<u>Support and Management Property</u>											
<u>Test and Evaluation Property</u>											
None											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE June 2001	
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0101120F Advanced Cruise Missile			4798	
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
<u>Subtotals</u>		<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>
Subtotal Product Development		0	0	4,144	2,487	TBD
Subtotal Support and Management						
Subtotal Test and Evaluation						
Total Project		0	0	4,144	2,487	TBD

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