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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605450N: <i>Joint Air-to-ground Missile (JAGM)</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	80.911	108.395	-	-	-	-	-	-	-	0.000	189.306
2211: <i>Joint Air-to-Ground Missile</i>	80.911	108.395	-	-	-	-	-	-	-	0.000	189.306

A. Mission Description and Budget Item Justification

Joint Air-to-Ground Missile (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. JAGM will provide a fixed wing, rotary wing, and unmanned aircraft system launched missile system that provides advanced Line-of-sight and Beyond-line-of-sight capabilities, including precision point targeting and fire and forget seeker technologies, increased range, and increased lethality against soft and hardened moving and stationary targets. Its multi-mode seeker will provide robust capability in adverse weather, day or night, and in an obscured/countermeasure environment, against both stationary and moving targets. Initial Navy platform integration efforts include the F/A-18E/F, AH-1Z and MH-60R platforms. The JAGM system includes the missiles, trainers, containers, support equipment, and launcher modifications.

FY08 funding captured under PE 0604450N.

Due to changing priorities within the Department and overall reduction in defense funding it was deemed a manageable risk to terminate the Navy Marine Corps investment in the JAGM program through the FYDP.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	100.846	118.395	124.490	-	124.490
Current President's Budget	80.911	108.395	-	-	-
Total Adjustments	-19.935	-10.000	-124.490	-	-124.490
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-10.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-9.950	-			
• SBIR/STTR Transfer	-2.072	-			
• Program Adjustments	-	-	-124.754	-	-124.754
• Rate/Misc Adjustments	-	-	0.264	-	0.264
• Congressional Recision Adjustments	-7.400	-	-	-	-
• Congressional General Reductions	-0.513	-	-	-	-
Adjustments					

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<p><u>Change Summary Explanation</u></p> <p>Due to changing priorities within the Department and overall reduction in defense funding it was deemed a manageable risk to terminate the Navy Marine Corps investment in the JAGM program through the FYDP.</p> <p>Funding in FY12 will go towards the orderly shutdown of Navy and Marine Corp investment in JAGM. Following the maturation of the shutdown requirement the Department of Navy intends to apply any remaining funds towards other higher Navy priorities.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605450N: Joint Air-to-ground Missile (JAGM)				PROJECT 2211: Joint Air-to-Ground Missile			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2211: Joint Air-to-Ground Missile	80.911	108.395	-	-	-	-	-	-	-	0.000	189.306
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
Joint Air-to-Ground Missile (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. JAGM will provide a fixed wing, rotary wing, and unmanned aircraft system launched missile system that provides advanced Line-of-sight and Beyond-line-of-sight capabilities, including precision point targeting and fire and forget seeker technologies, increased range, and increased lethality against soft and hardened moving and stationary targets. Its multi-mode seeker will provide robust capability in adverse weather, day or night, and in an obscured/countermeasure environment, against both stationary and moving targets. Initial Navy platform integration efforts include the F/A-18E/F, AH-1Z and MH-60R platforms. The JAGM system includes the missiles, trainers, containers, support equipment, and launcher modifications.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: JAGM Technology Development (TD) Phase Articles: FY 2011 Accomplishments: Major efforts included continued software integration activities on the AH-1Z and F/A-18E/F, preparation and release of the EMD RFP, activities associated with preparation for MS B, source selection activities, and modeling and simulation efforts associated with maritime target and scene generation software. FY 2012 Plans: Funding in FY12 will go towards the orderly shutdown of Navy and Marine Corp investment in JAGM. Following the maturation of the shutdown requirement the Department of Navy intends to apply any remaining funds towards other higher Navy priorities.								80.911	108.395	-	
								0	0		
								Accomplishments/Planned Programs Subtotals			80.911
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• RDT&E ARMY, 0605450A: JAGM	130.340	126.895	10.000	0.000	10.000	10.000	9.800	0.000	0.000	Continuing	Continuing
D. Acquisition Strategy											
The Joint Air-to-Ground Missile (JAGM) system is a pre-Acquisition Category 1D Joint Army/Navy program with the Army designated as lead service. The Government utilized full and open competition to initiate the Technology Development (TD) phase of the JAGM program. The originally planned 27 month TD phase is complete and											

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<p>In the TD Phase the two contractors completed a Preliminary Design Review, wind tunnel, ground testing, and flight testing in support of initial Navy platform integration activities.</p> <p>Due to changing priorities within the Department and overall reduction in defense funding it was deemed a manageable risk to terminate the Navy Marine Corps investment in the JAGM program through the FYDP. Funding in FY12 will go towards the orderly shutdown of Navy and Marine Corp investment in JAGM. Following the maturation of the shutdown requirement the Department of Navy intends to apply any remaining funds towards other higher Navy priorities.</p> <p><u>E. Performance Metrics</u></p> <p>JAGM completed the OSD directed 27 month competitive technology development effort 1Q FY11.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT				
1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)					PE 0605450N: Joint Air-to-ground Missile (JAGM)				2211: Joint Air-to-Ground Missile				
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Technology Development	C/FP	Lockheed Martin:Orlando, FL	13.846	36.947	Aug 2012	-		-		-	0.000	50.793	50.793
Technology Development	C/FP	Raytheon:Tucson, AZ	13.846	36.947	Aug 2012	-		-		-	0.000	50.793	50.793
Technology Development	MIPR	AMRDEC Redstone Arsenal:Huntsville, AL	-	17.000	Aug 2012	-		-		-	0.000	17.000	
Aircraft Integration (AH-1Z)	SS/T&M	Bell Helicopter:Hurst, TX	6.920	2.100	Apr 2012	-		-		-	0.000	9.020	9.020
Sytems Eng - WD	WR	NAWCWD:China Lake, CA	43.412	9.401	Apr 2012	-		-		-	0.000	52.813	
EMD	C/CPIF	TBD:TBD	27.499	-		-		-		-	0.000	27.499	27.499
Aircraft Integration	WR	NAWCAD:Patuxent River	4.395	-		-		-		-	0.000	4.395	
Aircraft Integration	SS/T&M	Various:Various	21.193	-		-		-		-	0.000	21.193	21.193
Subtotal			131.111	102.395		-		-		-	0.000	233.506	
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	WR	NAWCWD:China Lake, CA	13.007	1.400	Apr 2012	-		-		-	0.000	14.407	
Integrated Logistics Support	WR	NAWCWD:China Lake, CA	1.602	0.600	Apr 2012	-		-		-	0.000	2.202	
Software Development	SS/T&M	LMSI:Owego, NY	11.446	-		-		-		-	0.000	11.446	11.446
Subtotal			26.055	2.000		-		-		-	0.000	28.055	

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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	WR	NAWCWD:China Lake, CA	8.172	0.400	Apr 2012	-		-		-	0.000	8.572	
Test & Evaluation	WR	NAWCAD:Patuxent River, MD	8.125	-		-		-		-	0.000	8.125	
Test & Evaluation	MIPR	Various:Various	11.865	-		-		-		-	0.000	11.865	
Subtotal			28.162	0.400		-		-		-	0.000	28.562	
Remarks Contract type for Test \$ Evaluation to NASA AMES is IPR.													
Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contr Eng Supt - ETS (NON-FFRDC)	Various	Various:Various	7.200	1.000	Apr 2012	-		-		-	0.000	8.200	
Government Eng Sup	WR	NAWCAD:Pax River, MD	9.193	2.000	Apr 2012	-		-		-	0.000	11.193	
Travel - Internal	WR	NAVAIR:Pax River, MD	0.300	0.600	Feb 2012	-		-		-	0.000	0.900	
Acquisition Workforce Fund	Various	Various:Various	0.404	-		-		-		-	0.000	0.404	
Subtotal			17.097	3.600		-		-		-	0.000	20.697	
Remarks Contract type for Travel is TO.													
			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			202.425	108.395		-		-		-	0.000	310.820	
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
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1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)	PE 0605450N: Joint Air-to-ground Missile (JAGM)	2211: Joint Air-to-Ground Missile

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy		DATE: February 2012
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
JAGM				
Systems Development: Developing Testing: TD Phase	1	2011	4	2011