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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Army DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					PE 0605450A: Joint Air-to-Ground Missile (JAGM)							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	123.100	10.000	15.127	-	15.127	91.571	68.793	23.784	4.953	Continuing	Continuing
JA6: JOINT AIR-TO-GROUND MISSILE (JAGM)	-	123.100	10.000	15.127	-	15.127	91.571	68.793	23.784	4.953	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Note

FY14 increase supports continuation of the JAGM TD Phase.

A. Mission Description and Budget Item Justification

The Joint Air-to-Ground Missile (JAGM) System will provide an air-to-surface, precision, standoff strike capability. The JAGM system will enable war-fighters to attack critical, high value, fixed and moving/fleeting targets, day or night, in battlefield limited visibility conditions, adverse weather and against countermeasures. The purpose of the JAGM Technology Demonstration (TD) phase is to address affordability and reduce overall risk prior to entering the Engineering and Manufacturing Development (EMD) phase, by adopting an incremental strategy for development and production of the Guidance Section.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	126.895	10.000	10.000	-	10.000
Current President's Budget	123.100	10.000	15.127	-	15.127
Total Adjustments	-3.795	0.000	5.127	-	5.127
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-3.795	-			
• Adjustments to Budget Years	-	-	5.127	-	5.127

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Army									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605450A: Joint Air-to-Ground Missile (JAGM)				PROJECT JA6: JOINT AIR-TO-GROUND MISSILE (JAGM)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
JA6: JOINT AIR-TO-GROUND MISSILE (JAGM)	-	123.100	10.000	15.127	-	15.127	91.571	68.793	23.784	4.953	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
Note												
Not applicable for this item.												
A. Mission Description and Budget Item Justification												
The Joint Air-to-Ground Missile (JAGM) System will provide an air-to-surface, precision, standoff strike capability. The JAGM system will enable war-fighters to attack critical, high value, fixed and moving/fleeting targets, day or night, in battlefield limited visibility conditions, adverse weather and against countermeasures. The purpose of the JAGM Technology Demonstration (TD) phase is to address affordability and reduce overall risk prior to entering the Engineering and Manufacturing Development (EMD) phase, by adopting an incremental strategy for development and production of the Guidance Section.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Preliminary Design Review (PDR) and Component Qualification Articles: Description: Develop design modifications on the original TD phase preliminary design for cost and risk reduction and conduct PDR. FY 2012 Accomplishments: Start/Complete design modifications on the original TD phase preliminary design for cost and risk reduction and conduct PDR.									18.465 0	0.000	0.000	
Title: Final Design and Design Verification Test Articles: Description: Develop a detailed engineering design and conduct activities to support a Critical Design Review (CDR), and conduct design verification testing to confirm readiness to conduct CDR. FY 2012 Accomplishments:									30.776 0	0.000	0.000	

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Begin/complete detailed engineering design and development activities to support a CDR, and conduct design verification testing to confirm readiness to conduct CDR.				
Title: Critical Design Review (CDR) Articles: Description: JAGM Product Office and Prime Contractor review the final design and technical data package for compliance with Government requirements and determine readiness to begin qualification testing. FY 2012 Accomplishments: Initiate/complete JAGM Guidance Section Contractor review of the final design and technical data package for compliance with Government requirements and determine readiness to begin qualification testing.		24.620 0	0.000	0.000
Title: Component Qualification Testing Articles: Description: The JAGM Guidance Section Contractor will plan and execute subsystem performance and qualification testing of the JAGM Guidance Section. FY 2012 Accomplishments: Initiate/complete the JAGM Guidance Section contractor plan and execute subsystem performance and qualification testing.		49.239 0	0.000	0.000
Title: Configuration Steering Board (CSB) Articles: Description: The JAGM Product Office will review the final design and qualification results and prepare and present possible requirements changes for cost reduction to decision makers. FY 2013 Plans: The Product Office will interface with the contractors in the Integrated Product Teams (IPTs) to prepare and conduct the final design and qualification results and prepare and present possible requirements changes for cost reduction to decision makers. The use of an Army led CSB will be used to shape program requirements prior to EMD by focusing on technical and operational analysis as well as demonstrated component qualification results to reduce cost/schedule risk.		0.000	5.000 0	0.000
Title: Army System Acquisition Review Council (ASARC) & Milestone (MS) B Preparation Articles: Description: The JAGM Product Office will prepare documentation for an ASARC & MS B decision.		0.000	5.000 0	0.000

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)							FY 2012	FY 2013	FY 2014		
<i>FY 2013 Plans:</i> The JAGM Product Office will prepare documentation for an ASARC & MS B. The major Statutory and Regulatory documents required by DoDI 5000.02 include the Acquisition Strategy, System Engineering Plan (SEP), Test and Evaluation Master Plan (TEMP), Program Protection Plan (PPP), Program Environment, Safety and Occupation Health Evaluation (PESHE) and the Life Cycle Support Plan (LCSP).											
<i>Title:</i> All Up Round (AUR) Integration and Qualification Testing <i>Description:</i> The JAGM Product Office will integrate the JAGM Guidance Section to the legacy missile bus and perform AUR Qualification testing.							0.000	0.000	10.200		
<i>FY 2014 Plans:</i> The JAGM Product Office will integrate the JAGM Guidance section to the legacy missile bus and perform AUR Qualification testing. The required testing includes Environmental, Electromagnetic Environmental Effects (E3), Tower/Captive Flight Testing, and use of the Advanced Multi-spectral Simulation Test Acceptance Resource (AMSTAR) Facility, which uses a multi-spectral scene generator to develop, evaluate and enhance missile performance in every phase of the JAGM program.											
<i>Title:</i> MS B Decision Preparation <i>Description:</i> The JAGM Product Office will prepare for a MS B decision.							0.000	0.000	4.927		
<i>FY 2014 Plans:</i> The JAGM Product Office will prepare documentation for a MS B decision. The program office must adhere to statutory requirements established under Section 813 of the Duncan Hunter National Defense Authorization Act, Section 2366b MS B.											
Accomplishments/Planned Programs Subtotals							123.100	10.000	15.127		
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0605450N: <i>Navy RDTE</i>	108.395									Continuing	Continuing
• C7030200: <i>JAGM Missile Procurement</i>							5.000	52.000	72.500	Continuing	Continuing
Remarks											

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Army		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605450A: <i>Joint Air-to-Ground Missile (JAGM)</i>	PROJECT JA6: <i>JOINT AIR-TO-GROUND MISSILE (JAGM)</i>
D. Acquisition Strategy <p>The JAGM program is an ACAT-1C pre Major Defense Acquisition Program (MDAP) Army led effort to reduce risk and increase affordability through continuation of the TD phase. The JAGM system is an air-to-ground precision guided missile for use by Joint Service rotary wing and unmanned aircraft systems. The TD phase will include a PDR, developmental testing, qualification and delivery of the JAGM guidance sections to the U.S. Government. The U.S. Government will conduct AUR integration, environmental testing and conduct ground launched flight tests. The government awarded two fixed-priced contracts to two competing contractors for parallel efforts to qualify and deliver JAGM Guidance Sections.</p>		
E. Performance Metrics <p>Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.</p>		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0605450A: Joint Air-to-Ground Missile (JAGM)				PROJECT JA6: JOINT AIR-TO-GROUND MISSILE (JAGM)					
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System Eng/ Project Management	C/LH	Various:Performers	22.633	7.225	Dec 2011	4.740	Dec 2012	6.053	Dec 2013	-		6.053	0.000	40.651	0.000
Subtotal			22.633	7.225		4.740		6.053		0.000		6.053	0.000	40.651	0.000
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
TD Prime Contract	C/FFP	TD:Prime Contract	271.113	100.206	Aug 2012	-		-		-		-	0.000	371.319	0.000
Rocket Motor IM Qual	C/CPFF	Defense Ordnance Technology Consortium (DOTC):Picatinny Arsenal, NJ	25.232	5.302	Sep 2012	-		-		-		-	0.000	30.534	0.000
Electro-Mechanical Control Actuator System (EMCAS)	C/CPFF	Defense Ordnance Technology Consortium (DOTC):Picatinny Arsenal, NJ	0.000	4.033	Sep 2012	-		-		-		-	0.000	4.033	0.000
Integrated Warhead	C/CPFF	Defense Ordnance Technology Consortium (DOTC):Pictanny Arsenal, NJ	0.000	2.982	Sep 2012	-		-		-		-	0.000	2.982	0.000
Development Engineering	C/LH	Various:Performers	15.135	2.509	Feb 2012	3.428	Feb 2013	1.979	Feb 2014	-		1.979	0.000	23.051	0.000
Subtotal			311.480	115.032		3.428		1.979		0.000		1.979	0.000	431.919	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Other Gov Agencies	C/LH	Various:Performers	13.063	0.843	Dec 2011	1.832	Dec 2012	7.095	Dec 2013	-		7.095	0.000	22.833	0.000

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Army												DATE: April 2013		
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			13.063	0.843		1.832		7.095		0.000		7.095	0.000	22.833	0.000

	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	347.176	123.100	10.000	15.127	0.000	15.127	0.000	495.403	0.000

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Army			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>			R-1 ITEM NOMENCLATURE PE 0605450A: <i>Joint Air-to-Ground Missile (JAGM)</i>		
			PROJECT JA6: <i>JOINT AIR-TO-GROUND MISSILE (JAGM)</i>		

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
Contract Award																												
PDR																												
Final Design and Design Verification Test																												
CDR																												
Component Qualification Testing																												
CSB																												
AUR																												
MS Decision Preparation																												
MS B Decision																												
EMD																												
MS C Decision																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Army			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 2040: <i>Research, Development, Test & Evaluation, Army</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605450A: <i>Joint Air-to-Ground Missile (JAGM)</i>	PROJECT JA6: <i>JOINT AIR-TO-GROUND MISSILE (JAGM)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Contract Award	4	2012	1	2013
PDR	2	2013	3	2013
Final Design and Design Verification Test	2	2013	1	2014
CDR	1	2014	2	2014
Component Qualification Testing	2	2014	4	2014
CSB	4	2014	4	2014
AUR	3	2014	3	2015
MS Decision Preparation	1	2013	2	2015
MS B Decision	3	2015	3	2015
EMD	3	2015	3	2017
MS C Decision	3	2017	3	2017