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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0101122F: Air-Launched Cruise Missile (ALCM)							
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	-	0.782	0.431	0.450	-	0.450	0.455	0.459	0.467	0.475	Continuing	Continuing
674797: Flight Testing & Navigation Enhancement	-	0.782	0.431	0.450	-	0.450	0.455	0.459	0.467	0.475	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] 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

A. Mission Description and Budget Item Justification

The AGM-86B, Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM is designed for B-52H internal and external carriage.

The purpose of this program element is to ensure ALCM sustainability to 2030 in support of Air Force strategic nuclear deterrence and global strike mission requirements.

An ALCM Service Life Extension Program (SLEP) was developed to support ALCM Service Life to 2030. The results of SLEP studies identified system components and support equipment that will become non-supportable prior to 2030. Service life extension of this critical weapon is essential to meet United States Strategic Command (USSTRATCOM) deliberate planning commitments.

The Aging and Surveillance program for ALCM continuously assesses critical components such as those in the safe arm and fuze subsystem, navigation/guidance system, and electrical/power distribution system. The program identifies aging trends prior to failures in fielded components that would result in fleet-wide reliability and supportability problems. Development funds are required to update software, test procedures, and test equipment. FY12 funding supported development of new hardware and software to update the contractor's testing complex/capabilities in order to add the Guided Missile Flight Controller (GMFC) to the annual Aging & Surveillance testing program.

As part of the build phase of the sustaining engineering approach, the SPO is developing a plan for ALCM sustainment using a computer-aided decision making process. This concept is called ALCM Sustainment Enhancement Toolbox (ASET). The first phase of ASET is the ALCM Report Recommendation Tool (ARRT).

Beginning in FY13, development funds are required to develop ARRT to track and archive missile safety and flight test anomaly investigations, OEM failure analyses and feasibility studies. Also, FY13 funds are required to develop test procedures to implement a new CJCS-directed requirement for High-Altitude Electromagnetic Pulse (HEMP) testing for nuclear systems.

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BA7- This program is in Budget Activity 7, Operational System Development, because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.						
B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		0.803	0.431	0.450	-	0.450
Current President's Budget		0.782	0.431	0.450	-	0.450
Total Adjustments		-0.021	0.000	0.000	-	0.000
• Congressional General Reductions		-	0.000			
• Congressional Directed Reductions		-	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		-	0.000			
• Congressional Directed Transfers		-	0.000			
• Reprogrammings		0.000	0.000			
• SBIR/STTR Transfer		-0.021	0.000			
• Other Adjustments		0.000	0.000	0.000	-	0.000
Change Summary Explanation						
No significant Changes						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: ALCM Aging and Surveillance Program				0.782	0.392	0.405
Description: Continue aging and surveillance program for ALCM system components to identify age related failure trends and prevent reliability and supportability issues.						
FY 2012 Accomplishments: Continued execution of aging and surveillance program for ALCM system components to identify age related failure trends and prevent reliability and supportability issues. Developed hardware and software to update the contractor's testing complex/ capabilities in order to add the Guided Missile Flight Controller (GMFC) to the annual A&S testing program.						
FY 2013 Plans: Continue execution of aging and surveillance program for ALCM system components to identify age related failure trends and prevent reliability and supportability issues. Develop HEMP Test procedures. Development of ASET.						
FY 2014 Plans:						

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C. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Continue execution of aging and surveillance program for ALCM system components to identify age related failure trends and prevent reliability and supportability issues. Continue development of ASET.												
Title: HEMP Test Plan Development Description: Develops test procedures to implement a new CJCS-directed requirement for High-Altitude Electromagnetic Pulse (HEMP) testing for nuclear systems. FY 2012 Accomplishments: N/A FY 2013 Plans: Develop test procedures to implement a new CJCS-directed requirement for High-Altitude Electromagnetic Pulse (HEMP) testing for nuclear systems.										0.000	0.039	0.000
Title: ALCM A&S PMA Description: Government travel in support of RDT&E portion of the ALCM A&S program. FY 2012 Accomplishments: N/A FY 2013 Plans: N/A FY 2014 Plans: Government travel in support of the RDT&E portion of the ALCM A&S program.										0.000	0.000	0.045
Accomplishments/Planned Programs Subtotals										0.782	0.431	0.450
D. 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	
• MPAF: BA03: MALCBG: PE 0101122F: ALCM, Missile Modifications	9.955	13.620	6.888		6.888	16.260	3.087	0.000	0.000	Continuing	Continuing	
• MPAF: BA04: MALCBG: PE 0101122F: ALCM, Replenishment Spares	1.296	5.206	4.561		4.561	4.819	2.236	2.276	2.317	Continuing	Continuing	

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D. 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
• OPAF: BA03: MALCBG: PE 0101122F: ALCM, Electronics & Telecommunications Equipment (BP83)	1.582	1.635	1.659		1.659	1.687	1.716	1.747	1.778	Continuing	Continuing
• MPAF: BA03: MALCBG: PE 0701212F: Automated Test Systems, MPAF, Missile Modifications	4.991	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Remarks											
E. Acquisition Strategy											
FY12 funding contract being competed by ALCM SPO as FFP Small Business set aside.											
The ALCM Aging and Surveillance Program is being executed by the prime contractor utilizing annual delivery orders on a Firm Fixed Price (FFP) contract.											
F. Performance Metrics											
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
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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
ALCM Aging and Surveillance	C/FFP	TBD:,	-	0.782	Feb 2013	0.392	Feb 2013	0.258	Dec 2013	-		0.258	Continuing	Continuing	
ALCM Sustainment Enhancement Toolbox (ASET)	MIPR	OC-ALC:OKC, OK	-	0.000		0.000		0.147	Nov 2013	-		0.147	Continuing	Continuing	
Subtotal			0.000	0.782		0.392		0.405		0.000		0.405			
Support (\$ 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			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	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
HEMP Test Plan Development	MIPR	White Sands Missile Range:, NM	-	0.000		0.039	Mar 2013	0.000		-		0.000	Continuing	Continuing	
Subtotal			0.000	0.000		0.039		0.000		0.000		0.000			
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
PMA - Contractor Support	MIPR	TBD:,	-	0.000		0.000		0.045	Mar 2014	-		0.045	Continuing	Continuing	TBD
PMA - Government Costs	Various	Various:Various,	-	0.000		0.000		0.000		-		0.000	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.000		0.045		0.000		0.045			
Remarks															
ALCM Aging and Surveillance Program PMA is for A&AS, Supplies and Travel in project number 674797															

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			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			0.000	0.782		0.431		0.450		0.000		0.450			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force		DATE: April 2013
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0101122F Schedule

BPAC 674797

- ALCM Aging and Surveillance Program

FY13	FY14	FY15	FY16	FY17	FY18

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force		DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
ALCM Aging & Surveillance Program Development	1	2013	4	2018