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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605450N: 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	202.425	108.395	0.000	5.500	-	5.500	0.000	0.000	0.000	0.000	0.000	316.320
2211: Joint Air-to-Ground Missile	202.425	108.395	0.000	5.500	-	5.500	0.000	0.000	0.000	0.000	0.000	316.320

[#] 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

Joint Air-to-Ground Missile (JAGM) is an Army-lead, close-air-support missile program that will utilize multi-mode seeker technology and be employed against land and maritime targets. JAGM will provide advanced line-of-sight and beyond line-of-sight capabilities, including precision point and fire and forget targeting, increased range, and increased lethality against soft and hardened moving and stationary targets. On March 20, 2012, the Defense Acquisition Executive approved an incremental acquisition approach to the JAGM requirement while considering affordability. The restructure also designated the AH-1Z helicopter as the sole USN/USMC threshold platform. DoN FY14 efforts include initial AH-1Z platform integration, development of technologies that extend missile range, test planning, and Joint cost and schedule planning for MS B and EMD.

B. Program Change Summary (\$ in Millions)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	108.395	0.000	0.000	-	0.000
Current President's Budget	108.395	0.000	5.500	-	5.500
Total Adjustments	0.000	0.000	5.500	-	5.500
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Rate/Misc Adjustments	0.000	0.000	5.500	-	5.500

Change Summary Explanation

The USN/USMC is addressing future EMD and LRIP funding requirements in the POM-15 budget cycle.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
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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
2211: Joint Air-to-Ground Missile	202.425	108.395	0.000	5.500	-	5.500	0.000	0.000	0.000	0.000	0.000	316.320
Quantity of RDT&E Articles	0	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												
Joint Air-to-Ground Missile (JAGM) is an Army-lead, close-air-support missile program that will utilize multi-mode seeker technology and be employed against land and maritime targets. JAGM will provide advanced line-of-sight and beyond line-of-sight capabilities, including precision point and fire and forget targeting, increased range, and increased lethality against soft and hardened moving and stationary targets. On March 20, 2012, the Defense Acquisition Executive approved an incremental acquisition approach to the JAGM requirement while considering affordability. The restructure also designated the AH-1Z helicopter as the sole USN/USMC threshold platform. DoN FY14 efforts include initial AH-1Z platform integration, development of technologies that extend missile range, test planning, and Joint cost and schedule planning for MS B and EMD. The USN/USMC is addressing future EMD and LRIP funding requirements in the POM-15 budget cycle.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: JAGM Technology Development (TD) Phase Articles:										108.395	0.000	5.500
										0		0
FY 2012 Accomplishments: Funding in FY12 was utilized to reduce the Navy JAGM team to the minimum personnel and efforts required in FY12/FY13 to stay aligned with the Army's execution of the JAGM TD phase. The Navy intends to apply any remaining funds towards other higher Navy priorities.												
FY 2014 Plans: FY14 funding will go toward initial AH-1Z platform integration, development of technologies that extend missile range, test planning, and Joint cost and schedule planning for MS B and EMD.												
Accomplishments/Planned Programs Subtotals										108.395	0.000	5.500
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	
• RDT&E ARMY, 0605450A: JAGM	126.895	10.000	10.000		10.000	9.800	0.000	0.000	0.000	Continuing	Continuing	
Remarks												

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<u>D. Acquisition Strategy</u> The Joint Air-to-Ground Missile (JAGM) system is a pre-Acquisition Category 1C Joint Army/Navy program with the Army designated as lead service. The Army is continuing technology development efforts with a planned MS B milestone in FY15.		
<u>E. Performance Metrics</u> The Army is continuing execution of the JAGM Technology Development phase.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0605450N: Joint Air-to-ground Missile (JAGM)				PROJECT 2211: Joint Air-to-Ground Missile					
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
Systems Engineering	WR	NAWCWD:China Lake, CA	43.412	1.922	Nov 2012	0.000		1.500	Oct 2013	-		1.500	0.000	46.834	
Aircraft Integration	WR	NAWCAD:Patuxent River, MD	4.395	0.465	Nov 2012	0.000		0.500	Oct 2013	-		0.500	0.000	5.360	
Aircraft Integration (AH-1Z)	WR	NAWCWD:China Lake, CA	0.000	0.250	Mar 2013	0.000		1.700	Jan 2014	-		1.700	0.000	1.950	
Funds are on Hold pending Recission Decision	TBD	TBD:TBD	0.000	105.034	Sep 2013	0.000		0.000		-		0.000	0.000	105.034	
Prior year cost no longer funded in the FYDP	Various	Various:Various	83.304	0.000		0.000		0.000		-		0.000	0.000	83.304	
Subtotal			131.111	107.671		0.000		3.700		0.000		3.700	0.000	242.482	
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
Development Support	WR	NAWCWD:China Lake, CA	13.007	0.200	Mar 2013	0.000		0.000		-		0.000	0.000	13.207	
Integrated Logistics Support	WR	NAWCWD:China Lake, CA	1.602	0.000		0.000		0.300	Dec 2013	-		0.300	0.000	1.902	
Prior year cost no longer funded in the FYDP	Various	Various:Various	11.446	0.000		0.000		0.000		-		0.000	0.000	11.446	
Subtotal			26.055	0.200		0.000		0.300		0.000		0.300	0.000	26.555	
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
Test & Evaluation	WR	NAWCWD:China Lake, CA	8.172	0.250	Mar 2013	0.000		0.000		-		0.000	0.000	8.422	
Test & Evaluation	Various	Various:Various	11.865	0.000		0.000		0.700	Dec 2013	-		0.700	0.000	12.565	

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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
Prior year cost no longer funded in the FYDP	Various	Various:Various	8.125	0.000		0.000		0.000		-		0.000	0.000	8.125	
Subtotal			28.162	0.250		0.000		0.700		0.000		0.700	0.000	29.112	
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
Contr Eng Supt - ETS (NONFFRDC)	Various	Various:Various	7.200	0.214	Nov 2012	0.000		0.600	Jan 2014	-		0.600	0.000	8.014	
Travel-Internal	WR	NAWCAD:Patuxent River, MD	0.300	0.060	Nov 2012	0.000		0.200	Oct 2013	-		0.200	0.000	0.560	
Prior year cost no longer funded in the FYDP	Various	Various:Various	9.597	0.000		0.000		0.000		-		0.000	0.000	9.597	
Subtotal			17.097	0.274		0.000		0.800		0.000		0.800	0.000	18.171	
			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			202.425	108.395		0.000		5.500		0.000		5.500	0.000	316.320	
Remarks															

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PE 0605450N: *Joint Air-to-ground Missile (JAGM)*
Navy

R-1 Line #133

R-1 ITEM NOMENCLATURE

PE 0605450N: *Joint Air-to-ground Missile (JAGM)*

2211: *Joint Air-to-Ground Missile*[illegible]

2014PB - 0605450N - 2211

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605450N: <i>Joint Air-to-ground Missile (JAGM)</i>	PROJECT 2211: <i>Joint Air-to-Ground Missile</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
JAGM				
Test and Evaluation: Integration: AH-1Z Integration	1	2014	4	2014
Systems Development: Developing Testing: TD Phase	1	2012	4	2014