CLASSIFICATION:

Budget Item Justifica	ation		·		DATE:		·		
						Febru	ıary 2004		
				Ē					
BA-7	,		0207161N-Tactical Air Intercept						
FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009			
2.812	2.236	4.061	9.345	7.869	2.474	1.222			
2.812	2.236	4.061	9.345	7.869	2.474	1.222			
	BA-7 FY 2003	FY 2003 FY 2004 2.812 2.236	BA-7 FY 2003 FY 2004 FY 2005 2.812 2.236 4.061	FY 2003 FY 2004 FY 2005 FY 2006 2.812 2.236 4.061 9.345	R-1 ITEM NOMENCLATURE 0207161N-Tactical Air Interce FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 2.812 2.236 4.061 9.345 7.869	R-1 ITEM NOMENCLATURE 0207161N-Tactical Air Intercept FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 2.812 2.236 4.061 9.345 7.869 2.474	R-1 ITEM NOMENCLATURE	R-1 ITEM NOMENCLATURE	

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

AIM-9X is a long-term evolution of the AIM-9, a fielded system, qualifying this as a research category operational systems development. The AIM-9X (Sidewinder) short range air-to-air missile modification program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the short range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuse, rocket motor and warhead). Anti-Tamper features are being incorporated to protect improvements inherent in AIM-9X design.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						•	DATE:	•				
							Februa	ry 2004				
APPROPRIATION/BUDGET ACTIVITY												
RDT&E, N / BA-7	kE, N / BA-7 0207161N-Tactical Air Intercept E0457-AIM-9X											
COST (\$ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009				
Project Cost		2.812	2.236	4.061	9.345	7.869	2.474	1.222				
RDT&E Articles Qty		13										

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

AIM-9X is a long-term evolution of the AIM-9, a fielded system, qualifying this as a research category operational systems development. The AIM-9X (Sidewinder) short range air-to-air missile modification program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile. Air superiority in the short range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuse, rocket motor and warhead). Anti-Tamper features are being incorporated to protect improvements inherent in AIM-9X design.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justificat				DATE: February 2004						
PROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMB	BER AND NAME	PROJECT NUMBER AND							
DT&E, N / BA-7	0207161N-Tactical Air Interce	pt	E0457-AIM-9X							
B. Accomplishments/Planned Program										
		FY 03	FY 04	FY 05						
Accomplishments/Effort/Subtotal Cost		1.045		55						
RDT&E Articles Quantity										
					,					
Continued EMD efforts to include OT-IIB, inclu	ding correction of issues identified du	ring OT.								
		FY 03	FY 04	FY 05						
Accomplishments/Effort/Subtotal Cost		1.767	0.150	0.165						
•										
Continue providing Government flight test supp	port									
		FY 03	FY 04	FY 05						
Accomplishments/Effort/Subtotal Cost			2.086	3.896						
7.000			2.000	0.000						
Regin D3I efforts for AIM-0Y fuse										
Begin P3I efforts for AIM-9X fuse.										
Begin P3I efforts for AIM-9X fuse.										
Begin P3I efforts for AIM-9X fuse.										
Begin P3I efforts for AIM-9X fuse.										
Begin P3I efforts for AIM-9X fuse.										

R-1 SHOPPING LIST - Item No.

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CLASSIFICATION:

HIBIT R-2a, RDT&E Project Justification				DATE:	
					February 2004
PROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER	R AND NAME		PROJECT NUMBER AND NAME	
T&E, N / BA-7	0207161N-Tactical Air Intercept			E0457-AIM-9X	
(U) C. PROGRAM CHANGE SUMMARY:					
(U) Funding:	FY 2003	FY 2004	FY 2005		
Previous President's Budget:	1.909	2.322	4.110		
Current BES/President's Budget	2.812	2.236	4.061		
Total Adjustments	0.903	-0.086	-0.049		
Summary of Adjustments					
Congressional program reduc		0.000			
Congressional undistributed r Congressional rescissions	eductions	-0.026			
SBIR/STTR Transfer					
Economic Assumptions			-0.009		
Reprogrammings	0.903		0.000		
Reprioritization	0.000	-0.060	-0.040		
Congressional increases					
Subtotal	0.903	-0.086	-0.049		
to April 2004 and the Milestone III (MS		nally, Lot 4 was o		ion Program Baseline was modified to chang n the first full-rate production lot to a fourth Li	
(U) Technical: (U) Technical:					

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:		
								Februa	ry 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM EL	EMENT NUMB	ER AND NAMI		PROJECT NUM	IBER AND N	AME		
RDT&E, N / BA-7	0207161N-Tac	ical Air Interce	pt		E0457-AIM-9X				
(U) D. OTHER PROGRAM FUNDING SUMMARY:									
								То	Total
Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	<u>Complete</u>	Cost
220900 AIM-9X Missile	52.230	25.626	35.177	38.309	49.209	50.023	45.870	849.095	1181.469
231500 AIM-9M Mods	0.583	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.583
AIM-9X Spares	1.085	1.413	1.867	3.186	4.889	4.579	3.338	0.000	
AIM-9X Mods/Missile (Air Force)	54.148	53.174	52.595	55.171	43.767	54.529	55.918	714.461	
(U) RELATED AIR FORCE RDT&E:									
Program Element: 0207161F	2.785	0.372	5.558	15.004	5.543	5.631	5.719		

(U) E. ACQUISITION STRATEGY:

After a full and open competition, a Cost Plus Incentive Fee/Award Fee contract was awarded to Hughes Missile System Company (now Raytheon Systems Corporation) (RSC) to complete missile system development and prepare for production. This Engineering and Manufacturing Development (EMD) contract includes three Fixed Price options for Low Rate Initial Production (LRIP) Lots I, II and III. The FY01 LRIP I option was exercised in Nov 2000, LRIP II option was exercised in Nov 2001 and LRIP III option was exercised in Nov 2002. The EMD contract and production options provide strong incentives for the contractor to control costs, achieve reliability performance and deliver on schedule.

The Assistant Secretary of the Navy (Research, Development and Acquisition) (ASN(RD&A)) approved the program to procure Lot 4 missiles in August 2003. A Firm-Fixed-Price (FFP) contract award is expected in January 2004. ASN(RD&A) will also make the Full-Rate Production (FRP) decision with advice from the Air Force Acquisition Executive subsequent to the successful completion of the associated exit criteria. FRP Lots 5 through 7 contracts will be FFP. Rewards or penalities are provided depending on RSC's performance relative to the Procurement Price Commitment Curve (PPCC). A review of RSC's Lots 4-7 proposals relative to the PPCC will be held prior to the award of these contracts.

CLASSIFICATION:

Fubilit D. 2 Coot Analysis (see	- 4)								DATE:		Fab		
Exhibit R-3 Cost Analysis (page APPROPRIATION/BUDGET ACTIVITIES	e 1)	Inc	ROGRAM EL	EMENIT			IDDO IECT NII	IMPED AND I	NA NAT		February 200)4	
RDT&E, N / BA-7	ΙΥ						PROJECT NU		NAME				
	Contract	Performing		ctical Air Interce		FY 03	E0457-AIM-9	FY 04		FY 05	1	1	I
	Method	Activity & Location		PY s	FY 03	Award Date	FY 04 Cost	Award Date	FY 05 Cost	Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary H/w Dev (DEM-VAL)	C/CPIF	HUGHES, TUCSO	ON, AZ	6.685								6.685	6.685
Primary H/w Dev (DEM-VAL)	C/CPIF	RAYTHEON, BEI	DFORD, MA	8.587								8.587	8.587
PRIMARY HARDWARE (EMD)	C/CPIF	RAYTHEON, TU	CSON, AZ	120.434								120.434	278.694
EMD AWARD FEE	C/CPIF/A	RAYTHEON, TU	CSON, AZ	14.145								14.145	14.145
AIRCRAFT INTEGRATION	C/CPFF	BOEING, ST LOUIS	S, MO	24.397								24.397	24.397
Systems Engineering	WX	NAWCWD		33.413			0.403	11/03	0.363	10/04	0.871	35.050	
Systems Engineering	WX	NAWCAD		3.826							0.422	4.248	
MISC HW/SW (EFFORTS <\$1.0M)	VARIOUS	VARIOUS		7.765							0.435	8.200	
ANCILLARY HWD (LAU-7 Launcher)	C/CPFF	BOEING, ST LOUIS	S, MO	4.552								4.552	4.552
PRIMARY H/W-P3I Fuse Contract	TBD	TBD					1.278	12/03	2.907	12/04	15.169	19.354	
Award Fees												0.000	
ENGINEERING SERVICES	MIPR	EGLIN, AFB, FLA		1.810								1.810	
Subtotal Product Development				225.614	0.000		1.681		3.270		16.897	247.462	

Remarks:

EMD Contract Target Value includes both Navy and Air Force Funding. All other fields represent Navy share only. Total Prior Years - FY95 and prior under P.E. 0603715D. FY96 and out are funded under P.E. 0207161N.

CLASSIFICATION:

											DATE:				
Exhibit R-3 Cost Analysis (pag	e 2)												February 20	04	
APPROPRIATION/BUDGET ACTIV	ITY		PROGRAM EL	.EMENT				PROJECT I	NUN	MBER AND N	NAME		-		
RDT&E, N / BA-7			0207161N-Tac		ept			E0457-AIM-							
Cost Categories	Contract	Performing		Total			′ 03			FY 04		FY 05			
	Method	Activity &			FY 03		vard	FY 04		Award	FY 05	Award	Cost to	Total	Target Value
Developmental Test & Feelows	& Type	Location			Cost	_	ate	Cost	_	Date	Cost	Date	Complete	Cost	of Contract
Developmental Test & Evaluation	WX	NAWCWD		25.643	0.3	35	08/03	0.3	35	11/03	0.46	11/04	2.731		
Developmental Test & Evaluation	WX	NAWCAD		4.683					-				1.306		
Operational Testing	WX	OPTEVFOR			2.2	31	07/03	1			0.10	11/04		2.331	
						-									
						-									
						-			_			1			
														07.005	
Subtotal T&E				30.326	2.5	66		0.3	335		0.56	1]	4.037	37.825	
Contractor Engineering Support	ID/IQ,T&M	Endmark, Arlingt	ton, Va	3.670										3.670	
Government Engineering Support	ID/IQ,T&M	MSTTm Arlingto	n, Va	0.986										0.986	
Program Management Support	ID/IQ,T&M	NSM, Arlington,	Va	1.440										1.440	
Travel	WX	PMA259 IPT		1.263	0.0	60	10/02	0.0	020	10/03	0.03	10/04		1.373	
Contractor Engineering Support	ID/IQ,T&M	Various		1.020	0.1	86	Various	0.2	200	Various	0.20	Various	0.876	2.482	
Subtotal Management				8.379	0.2	46		0.2	220		0.23	D	0.876	9.951	
Remarks:									,		,				
Total Cost				264.319	2.8	12		2.2	236		4.06	1	21.810	295.238	
Remarks:															

CLASSIFICATION:

EXHIBIT R4, Schedule									r												1				DATE			Febr	uary	200	4		
APPROPRIATION/BUDGE														R AND	NAM C	E								ER AN	ID NAI	ΛE							
RDT&E, N /	BA-7		002			20	03	2004												E0457-AIM-9X 2007				2008				2009					
	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	1	2	3	4
Acquisition Milestones					First	Deploy	な loc	$\stackrel{\wedge}{\sim}$		A																							
									ı	MS III																							
EDM Completion								\triangle																									
AOTD P3I																					<u> </u>			<u> </u>	<u>† </u>			+					
Test & Evaluation Milestones																																	
Developmental Test										DT-III	L A I							DT-IIIE	<u> </u>			DT-III0	: : :										
Operational Test				ΦT-IIB																													
Production Milestones	I DID II A			V1-11B								OT-III	Α							OT-IIII	В								OT	-IIIC			
LRIPII Award FY 02 LRIPIII Award FY 03 LRIP IV Award FY 04 FRP Award	LRIP I I Aw	ard			LRIP	I III Awar			LRIP IV	Award	L Fe	^		T Award			I																
Deliveries			LRIP I				LRIP II		LIGHT IV	, twaru		FRP AW	/ARD	. maid	+		LRIP IV		\		Lot V												

^{*} Revised APB is currently in signature cycle that will convert FRP to LRIP IV

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE:								
					T	February 2004								
APPROPRIATION/BUDGET ACTIVITY	PROGRAM E					OJECT NUMBER AND NAME								
RDT&BA-7	0207161N-Ta	ctical AIM Miss	les		E0457-AIM-9>									
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009						
Low-Rate Initial Production II Award	1Q													
Operational Testing (OT-IIB) (OPEVAL) Start*	2Q													
Low-Rate Initial Production I Delivery	3Q - 4Q	1Q - 3Q												
Operational Evaluation (OT-IIB) (OPEVAL) Complete		4Q												
Low-Rate Initial Production III Award		1Q												
IOC		4Q												
Full Rate Production (FRP) Decision (MSIII)			2Q											
Full Rate Production Award			4Q											
First Deployment		3Q												
Low-Rate Initial Production II Delivery		3Q - 4Q	1Q - 3Q											
Low-Rate Initial Production III Delivery			3Q - 4Q	1Q - 3Q										
Low-Rate Initial Production IV Delivery				3Q - 4Q	1Q - 3Q									
Full Rate Production Delivery					3Q - 4Q	1Q - 3Q								
*Original Start														
				ĺ										

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