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PE NUMBER: 0207161F
PE TITLE: Tactical AIM Missiles

Exhibit R-2, RDT&E Budget Item Justification									DATE February 2005																																														
BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0207161F Tactical AIM Missiles																																																		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total																																													
Total Program Element (PE) Cost	0.354	5.509	15.639	8.899	7.867	5.832	6.086	6.310	Continuing	TBD																																													
4132 AIM-9 Product Improvement	0.354	5.509	15.639	8.899	7.867	5.832	6.086	6.310	Continuing	TBD																																													
<p>The FY03 National Defense Authorization Act (NDAA) language directed T&E centers to charge only direct costs beginning in FY06; this resulted in a zero-balance transfer (ZBT) of funding over the FYDP from the customer accounts (for indirect test costs) to T&E support, PE 65807F.</p> <p>(U) <u>A. Mission Description and Budget Item Justification</u></p> <p>The AIM-9X is a long-term evolution of the AIM-9 series of fielded air-to-air missiles. The AIM-9X (Sidewinder) short range air-to-air missile 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 (AMRAAM). 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 to the AIM-9M. Anti-Tamper features are incorporated to protect improvements inherent in the AIM-9X design. AIM-9X is an Acquisition Category 1C (ACAT 1C) joint-service program with Navy lead. As a natural course of program evolution, pre-planned product improvements (P3I) and software updates are being done to meet evolving threats and warfighter requirements.</p> <p>Milestone III was approved May 2004 and the first full-rate production (FRP) contract was awarded Nov 04.</p> <p>The program is currently in budget activity 7 - Operational System Development because it modifies an existing weapon system.</p> <p>(U) <u>B. Program Change Summary (\$ in Millions)</u></p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: center;">0.372</td> <td style="text-align: center;">5.558</td> <td style="text-align: center;">15.004</td> <td style="text-align: center;">5.543</td> </tr> <tr> <td>(U) Current PBR/President's Budget</td> <td style="text-align: center;">0.354</td> <td style="text-align: center;">5.509</td> <td style="text-align: center;">15.639</td> <td style="text-align: center;">8.899</td> </tr> <tr> <td>(U) Total Adjustments</td> <td style="text-align: center;">-0.018</td> <td style="text-align: center;">-0.049</td> <td></td> <td></td> </tr> <tr> <td>(U) Congressional Program Reductions</td> <td></td> <td style="text-align: center;">-0.049</td> <td></td> <td></td> </tr> <tr> <td> Congressional Rescissions</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional Increases</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Reprogrammings</td> <td style="text-align: center;">-0.007</td> <td></td> <td></td> <td></td> </tr> <tr> <td> SBIR/STTR Transfer</td> <td style="text-align: center;">-0.011</td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <u>Significant Program Changes:</u></p> <p>Additional funds added in FY06/07 to fund a processor upgrade and finish the Fin Retention Clip mod.</p>												<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	(U) Previous President's Budget	0.372	5.558	15.004	5.543	(U) Current PBR/President's Budget	0.354	5.509	15.639	8.899	(U) Total Adjustments	-0.018	-0.049			(U) Congressional Program Reductions		-0.049			Congressional Rescissions					Congressional Increases					Reprogrammings	-0.007				SBIR/STTR Transfer	-0.011			
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Exhibit R-2a, RDT&E Project Justification

DATE

February 2005

BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT NUMBER AND TITLE		
07 Operational System Development					0207161F Tactical AIM Missiles			4132 AIM-9 Product Improvement		
Cost (\$ in Millions)	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
4132 AIM-9 Product Improvement	0.354	5.509	15.639	8.899	7.867	5.832	6.086	6.310	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

The AIM-9X is a long-term evolution of the AIM-9 series of fielded air-to-air missiles. The AIM-9X (Sidewinder) short range air-to-air missile 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 (AMRAAM). 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 to the AIM-9M. Anti-Tamper features are incorporated to protect improvements inherent in the AIM-9X design. AIM-9X is an Acquisition Category 1C (ACAT 1C) joint-service program with Navy lead. As a natural course of program evolution, pre-planned product improvements (P3I) and software updates are being done to meet evolving threats and warfighter requirements.

Milestone III was approved May 2004 and the first full-rate production (FRP) contract was awarded Nov 04.

The program is currently in budget activity 7 - Operational System Development because it modifies an existing weapon system.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) RMS P3I Contract	0.000	4.759	11.539	5.479
(U) SW/OFP Upgrade	0.294	0.000	2.300	1.030
(U) T&E	0.000	0.370	1.350	1.940
(U) In-house/CSS Support	0.060	0.380	0.450	0.450
(U) Total Cost	0.354	5.509	15.639	8.899

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E	0.336	5.509	15.639	8.899	7.867	5.832	6.086	6.310	Continuing	TBD
(U) DOD PE (0603715D)										25.000
(U) Tactical AIM Missile Modification (BP21)										30.817
(U) Tactical AIM Missile Procurement (BP20)	52.730	52.392	44.963	42.853	44.369	72.316	78.600	61.487	641.713	1,206.519
(U) SEEK EAGLE (PE_0207590F)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.028

Congressional language directed the program to report as a missile procurement, starting in FY02, and not as a missile modification.

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Exhibit R-2a, RDT&E Project Justification		DATE February 2005
BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207161F Tactical AIM Missiles	PROJECT NUMBER AND TITLE 4132 AIM-9 Product Improvement
<p>(U) <u>D. Acquisition Strategy</u></p> <p>After a full and open competition, a Cost Plus Incentive Fee/Award Fee contract was awarded to Hughes Missile Systems Company (now Raytheon Systems Corp (RSC)) to complete missile system development and prepare for production. This EMD contract included three Fixed Price Options for Low Rate Initial Production (LRIP) Lots 1, 2, and 3. Per an ADM signed in May 2003, FRP Lot 4 was changed to LRIP 4 which was awarded in Apr 2004. Milestone III decision with advice from the Air Force Acquisition Executive, was approved in May 04. FRP 1, Lot 5, was awarded in Nov 04; FRP 2-3, Lots 6-7, will be Firm Fixed Price (FFP) with incentives provided if the contractor meets or beats his Procurement Price Commitment Curve (PPCC), a quantity price curve provided by RSC with the EMD proposal. As a natural course of program evolution, pre-planned product improvements (P3I) and software updates are being done to meet evolving threats and warfighter requirements.</p>		

Project 4132

R-1 Shopping List - Item No. 135-3 of 135-6

Exhibit R-2a (PE 0207161F)

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

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BUDGET ACTIVITY				PE NUMBER AND TITLE						PROJECT NUMBER AND TITLE					
07 Operational System Development				0207161F Tactical AIM Missiles						4132 AIM-9 Product Improvement					
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2004 Cost	FY 2004 Cost	FY 2004 Award Date	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
(U) Product Development															
Hughes	C/CPIF		5.694										0.000	5.694	
Raytheon	C/CPIF		5.695										0.000	5.695	
Raytheon	C/CPIF		85.535										Continuing	TBD	
Raytheon Software/OFP Upgrades								2.300	Dec-05	1.030	Dec-06	Continuing	TBD		
Raytheon P3I Contract						4.759	Dec-04	11.539	Dec-05	5.479	Dec-06	Continuing	TBD		
Boeing	C/CPIF		16.107											16.107	
Engineering Services	Various		14.162									Continuing	TBD		
Program Management*	PO		8.300									Continuing	TBD		
Subtotal Product Development			135.493	0.000		4.759		13.839		6.509		Continuing	TBD		0.000
Remarks:	Note*: Based on a Memorandum of Agreement, RDT&E program costs includes Navy PMA working capital funded personnel funded at 50%/50% ratio per Service.														
(U) Support															
Various Contracts	FFP			0.077	Nov-03							Continuing	TBD		
In House Support	N/A					0.380	Dec-04	0.450	Nov-05	0.450	Nov-06	Continuing	TBD		
Subtotal Support			0.000	0.077		0.380		0.450		0.450		Continuing	TBD		0.000
Remarks:															
(U) Test & Evaluation															
Field Activities	PO			0.084	Nov-03	0.370	Dec-04	1.350	Nov-05	1.940	Nov-06	Continuing	TBD		
Subtotal Test & Evaluation			0.000	0.084		0.370		1.350		1.940		Continuing	TBD		0.000
Remarks:															
(U) Management															
Subtotal Management			0.000	0.193	Nov-03	0.000		0.000		0.000		0.000	0.193	0.000	
Remarks:															
(U) Total Cost			135.493	0.354		5.509		15.639		8.899		Continuing	TBD		0.000

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Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

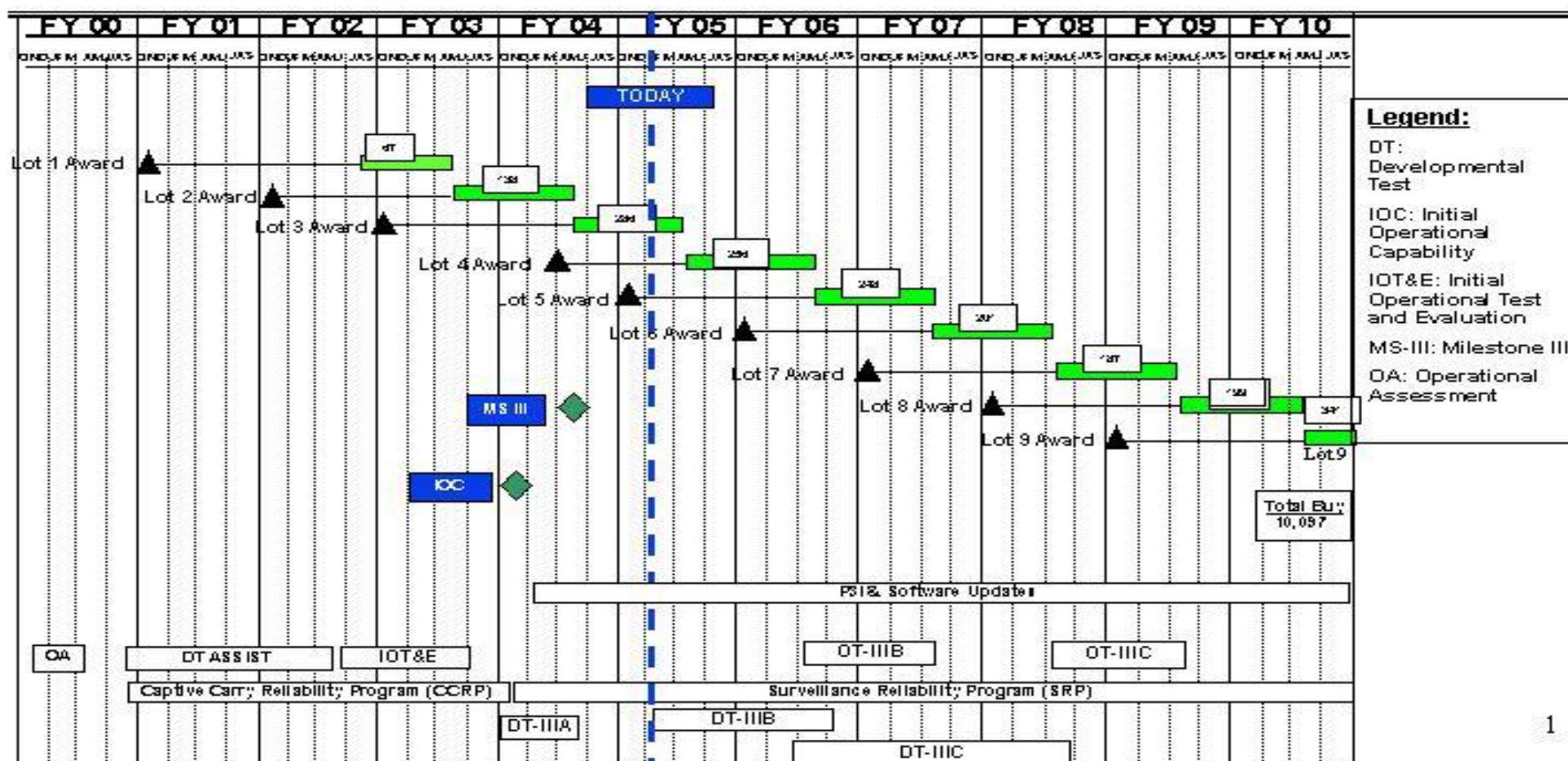
07 Operational System Development

PE NUMBER AND TITLE

0207161F Tactical AIM Missiles

PROJECT NUMBER AND TITLE

4132 AIM-9 Product Improvement

**AIM-9X***Program and Delivery Schedule AF Only*

Project 4132

R-1 Shopping List - Item No. 135-5 of 135-6

Exhibit R-4 (PE 0207161F)

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Exhibit R-4a, RDT&E Schedule Detail

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BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207161F Tactical AIM Missiles

PROJECT NUMBER AND TITLE

4132 AIM-9 Product Improvement

(U) Schedule ProfileFY 2004FY 2005FY 2006FY 2007

(U) LRIP 4 Award

3Q

(U) RAA/IOC

2Q

(U) Milestone 3

3Q

(U) FRP Award (Lots 5-7)

1Q

1Q

1Q

(U) DT-III B

3Q

(U) OT-III B

3Q