

UNCLASSIFIED

PE NUMBER: 0207161F
 PE TITLE: Tactical AIM Missiles

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2006	
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0207161F Tactical AIM Missiles					
Cost (\$ in Millions)	FY 2005 Actual	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	5.346	15.416	8.850	7.897	5.805	6.044	6.256	Continuing	TBD
4132 AIM-9 Product Improvement	5.346	15.416	8.850	7.897	5.805	6.044	6.256	Continuing	TBD

(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, the first full-rate production (FRP) contract was awarded Nov 04 and the second FRP contract was awarded Dec 05.

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

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	5.509	15.639	8.899
(U) Current PBR/President's Budget	5.346	15.416	8.850
(U) Total Adjustments	-0.163	-0.223	
(U) Congressional Program Reductions			
Congressional Rescissions	-0.004	-0.223	
Congressional Increases			
Reprogrammings	-0.082		
SBIR/STTR Transfer	-0.077		

(U) Significant Program Changes:

Exhibit R-2a, RDT&E Project Justification

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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		
Cost (\$ in Millions)	FY 2005 Actual	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	5.346	15.416	8.850	7.897	5.805	6.044	6.256	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Raytheon Missile Systems (RMS) P3I Contract	4.910	11.539	5.414
(U) Software/OPF Upgrade	0.000	2.300	1.030
(U) DT&E/OT&E for P3I software updates and FOT&E efforts	0.253	1.127	1.956
(U) In-house/CSS Support	0.183	0.450	0.450
(U) Total Cost	5.346	15.416	8.850

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

	<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>Complete</u>	
(U) AF RDT&E	5.346	15.416	8.850	7.897	5.805	6.044	6.256	Continuing	TBD
(U) DOD PE (0603715D)									25.000
(U) Tactical AIM Missile Modification (BP21)									30.817
(U) Tactical AIM Missile Procurement	61.377	50.639	49.925	51.018	79.818	79.532	62.570	Continuing	TBD
(U) SEEK EAGLE (PE_0207590F)	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.

Exhibit R-2a, RDT&E Project Justification

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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) D. Acquisition Strategy**

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 Lot 6 was awarded in Dec 05, FRP 3 Lot 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. Lot 7 will be the last lot under the current PPCC.

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Exhibit R-3, RDT&E Project Cost Analysis

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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) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2005 Cost</u>	<u>FY 2005 Cost</u>	<u>FY 2005 Award Date</u>	<u>FY 2006 Cost</u>	<u>FY 2006 Award Date</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Hughes	C/CPIF									0.000	0.000	
Raytheon	C/CPIF									0.000	0.000	
Raytheon	C/CPIF									Continuing	TBD	
Raytheon Software/OFP Upgrades						2.300	Dec-05	1.030	Dec-06	Continuing	TBD	
Raytheon P3I Contract				4.910	Dec-04	11.539	Dec-05	5.414	Dec-06	Continuing	TBD	
Boeing	C/CPIF										0.000	
Engineering Services	Various									Continuing	TBD	
Program Management*	PO									Continuing	TBD	
Subtotal Product Development			0.000	4.910		13.839		6.444		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) <u>Support</u>												
Various Contracts	FFP									Continuing	TBD	
In House Support	N/A			0.183	Dec-04	0.450	Nov-05	0.450	Nov-06	Continuing	TBD	
Subtotal Support			0.000	0.183		0.450		0.450		Continuing	TBD	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Field Activities	PO			0.253	Dec-04	1.127	Nov-05	1.956	Nov-06	Continuing	TBD	
Subtotal Test & Evaluation			0.000	0.253		1.127		1.956		Continuing	TBD	0.000
Remarks:												
(U) <u>Management</u>											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	5.346		15.416		8.850		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

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07 Operational System Development

PE NUMBER AND TITLE
0207161F Tactical AIM Missiles

PROJECT NUMBER AND TITLE
4132 AIM-9 Product Improvement



AIM-9X Program / Delivery Schedule

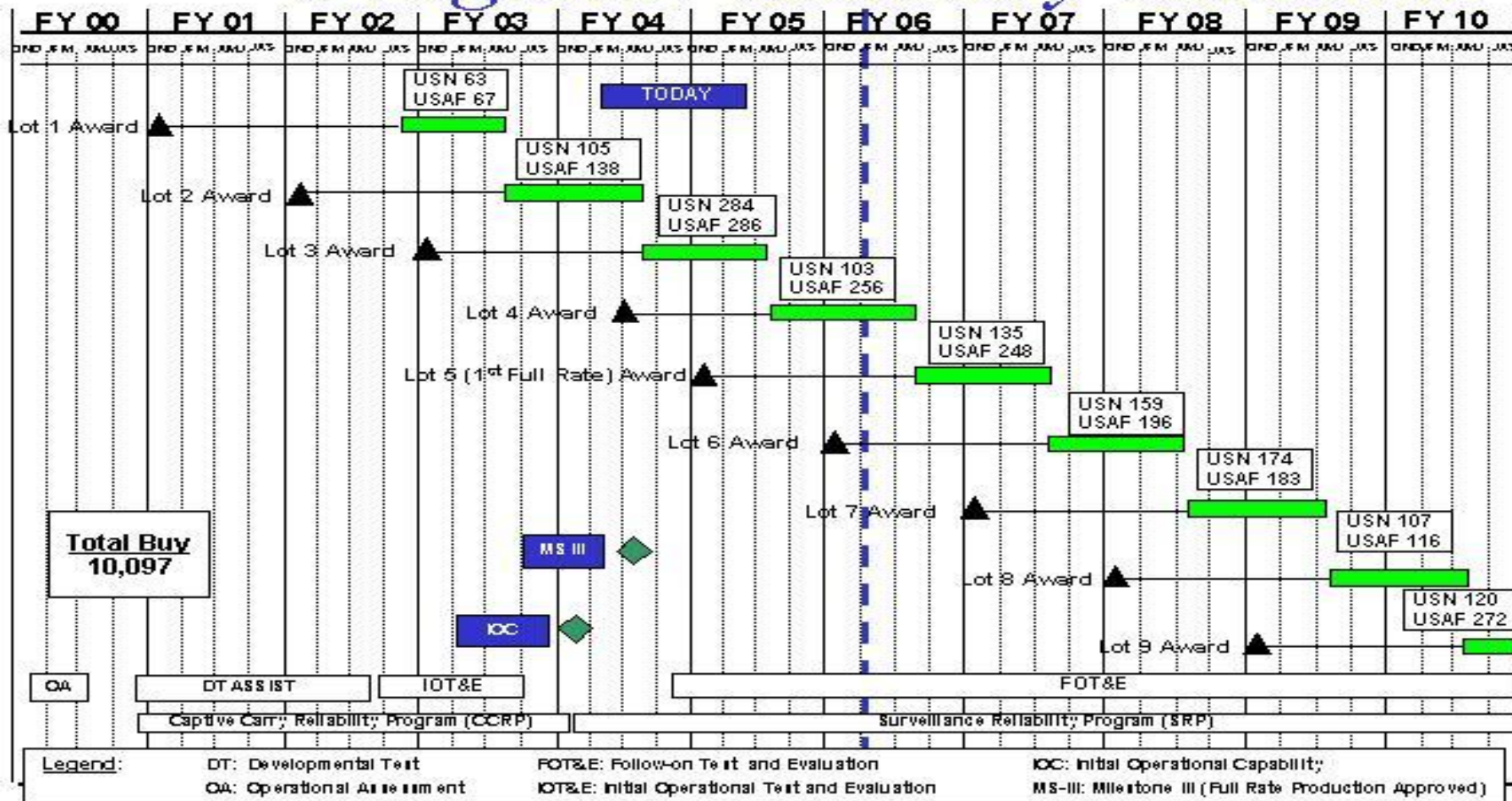


Exhibit R-4a, RDT&E Schedule Detail

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07 Operational System Development

PE NUMBER AND TITLE

0207161F Tactical AIM Missiles

PROJECT NUMBER AND TITLE

4132 AIM-9 Product Improvement

(U) **Schedule Profile**

(U) FRP Award (Lots 5-7)

(U) DT-III B

(U) OT-III B

FY 2005

1Q

FY 2006

1Q

3Q

FY 2007

1Q

3Q

Note: LRIP 4 Award was in 3Q 2004; RAA/IOC 2Q 2004; Milestone 3 was in 3Q 2004