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|---|-------------|---------|---------|--------------|--|---------------|---------|---------|---------|------------------|------------------|------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development | | | | | R-1 Program Element (Number/Name) PE 0207161N / Tactical Aim Missiles | | | | | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | 316.255 | 18.889 | 15.453 | 47.258 | - | 47.258 | 85.567 | 112.077 | 88.564 | 100.801 | Continuing | Continuing |
| 0457: AIM-9X | 316.255 | 17.916 | 6.634 | 40.050 | - | 40.050 | 30.989 | 15.011 | 0.260 | 0.308 | 4.419 | 431.842 |
| 0458: AIM-9X Block III | 0.000 | 0.973 | 8.819 | 7.208 | - | 7.208 | 54.578 | 97.066 | 88.304 | 100.493 | Continuing | Continuing |
| MDAP/MAIS Code: Other MDAP/MAIS Code(s): 442, P911 | | | | | | | | | | | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| Note | | | | | | | | | | | | |
| Note: The 0457 Cost to Complete on Exhibits R-2 and R-2a should be \$4.494M. Exhibit R-3 reflects the correct Cost to Complete and Total Cost. | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification | | | | | | | | | | | | |
| The AIM-9X (Sidewinder) short-range air-to-air missile is a long term evolution of the AIM-9 series of fielded missiles. The AIM-9X 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 with the AIM-9M (fuze, rocket motor and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is a Post Milestone III, Acquisition Category IC joint service program with Navy lead. | | | | | | | | | | | | |
| The Block II program has entered into Low Rate Initial Production (LRIP) and the LRIP-3 contract was awarded in August 2013. This budget line continues the development, test and integration of software updates to the missile and aircraft platform integration to ensure these capabilities perform in accordance with established requirements as documented in the Capabilities Production Document (CPD). | | | | | | | | | | | | |
| The AIM-9X Block III builds upon the incremental acquisition strategy used to develop AIM-9X Block I and Block II to provide increased kinematics, lethality, enhanced IR Counter-Measure performance against emerging advanced threats, and improved Insensitive Munitions (IM) performance and will employ several components common with the AIM-9X Block II (advanced seeker, Advanced Optical Target Detector / datalink). | | | | | | | | | | | | |
| This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate funding in the current or subsequent fiscal year. | | | | | | | | | | | | |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development | | R-1 Program Element (Number/Name) PE 0207161N / Tactical Aim Missiles | | | | |
| B. Program Change Summary (\$ in Millions) | | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
| Previous President's Budget | | 21.107 | 39.159 | 96.557 | - | 96.557 |
| Current President's Budget | | 18.889 | 15.453 | 47.258 | - | 47.258 |
| Total Adjustments | | -2.218 | -23.706 | -49.299 | - | -49.299 |
| • Congressional General Reductions | | - | - | | | |
| • Congressional Directed Reductions | | - | -23.706 | | | |
| • Congressional Rescissions | | - | - | | | |
| • Congressional Adds | | - | - | | | |
| • Congressional Directed Transfers | | - | - | | | |
| • Reprogrammings | | - | - | | | |
| • SBIR/STTR Transfer | | -0.436 | - | | | |
| • Program Adjustments | | - | - | -0.657 | - | -0.657 |
| • Rate/Misc Adjustments | | - | - | -48.642 | - | -48.642 |
| • Congressional General Reductions Adjustments | | -1.782 | - | - | - | - |
| Change Summary Explanation | | | | | | |
| Schedule: | | | | | | |
| Project Unit 0457: Lot awards have been revised as follows: From FRP-1 to LRIP-4 (Lot 14), FRP-2 to FRP-1 (Lot 15), FRP-3 to FRP-2 (Lot 16). OT-C1 completion extended from 1st Qtr FY 2014 to 1st Qtr 2015. Change is a result of extended period required to complete Operational Test (OT) and receive final Initial Operational Test & Evaluation (IOT&E) and Beyond LRIP (BLRIP) reports from Director, Operational Test & Evaluation (D,OT&E). | | | | | | |
| Project Unit 0458: AIM-9X Block III schedule has been updated to reflect a 2-year program delay. | | | | | | |
| Cost: FY15-FY17 funding realigned from PU 0458 to 0457 to support design, development and qualification of hardware improvements to the AIM-9X Block II missile system. | | | | | | |
| Technical: Not applicable. | | | | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 7 | | | | | R-1 Program Element (Number/Name) PE 0207161N / Tactical Aim Missiles | | | | Project (Number/Name) 0457 / AIM-9X | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0457: AIM-9X | 316.255 | 17.916 | 6.634 | 40.050 | - | 40.050 | 30.989 | 15.011 | 0.260 | 0.308 | 4.419 | 431.842 |
| Quantity of RDT&E Articles | 0.000 | - | - | - | - | - | - | - | - | - | | |
| MDAP/MAIS Code: 442 | | | | | | | | | | | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| 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 short range Air-to-Air missile modification program provides a launch and leave, air combat munition that uses passive Infra-Red 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 (fuze, rocket motor and warhead). | | | | | | | | | | | | |
| The program will enter the final planned LRIP (LRIP-4) in FY 2014, followed by Block II Full Rate Production (FRP) in FY 2015 and beyond. | | | | | | | | | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | | | FY 2013 | FY 2014 | FY 2015 | |
| Title: Test and Evaluation of System Articles: Description: Funding required for Test & Evaluation (T&E) and associated governmental support required to ensure the AIM-9X missile integration with threshold US Navy aircraft platforms. FY 2013 Accomplishments: Continue Operational Testing (OT). FY 2014 Plans: Continue OT and await final report in support of Full Rate Production and fielding of missile. Develop T&E requirements for Block II program CPD. FY 2015 Plans: Complete OT and await final IOT&E and BLRIP reports. Continue to develop and finalize T&E requirements for Block II program Capabilities Production Document. | | | | | | | | | 2.282 | 0.850 | 1.000 | |
| | | | | | | | | | - | - | - | |
| | | | | | | | | | | | | |
| Title: Product Development Articles: Description: Continuation of Primary Hardware Development/Pre-Planned Product Improvement efforts for the AIM-9X weapon system. This includes Systems Engineering / Program management, as well as support required, to ensure AIM-9X missile | | | | | | | | | 14.804 | 5.118 | 38.941 | |
| | | | | | | | | | - | - | - | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 7 | R-1 Program Element (Number/Name) PE 0207161N / Tactical Aim Missiles | Project (Number/Name) 0457 / AIM-9X | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2013 | FY 2014 | FY 2015 |
| integration with threshold US Navy aircraft platforms. This also includes efforts to redesign missile components in order to resolve Block II / Block III common component obsolescence, implement cost reduction initiatives, and to comply with the Insensitive Munitions (IM) requirements as established by Joint Requirements Oversight Council memo dated 11 February 2009. FY 2013 Accomplishments: Continued support of AIM-9X Block II integration and Operational Testing. Study IM alternatives and risk reduction methods. Continue support of OT anomaly resolution. In addition, during FY13 the funding to study the redesign of common Block II / Block III components was moved from the Block III project unit, into this project unit. FY 2014 Plans: Continue support of AIM-9X Block II integration. Continue support of OT anomaly resolution. Identify missile component obsolescence redesign critical to maintaining production for the Block II missile system in accordance with the program Capabilities Production Document objectives. FY 2015 Plans: Implement Engineering Manufacturing Development required to redesign, integrate, test and qualify components due to obsolescence and implement cost reduction initiatives. Specific component improvements include the dome, the guidance unit, the processors, the control actuation system and battery, and associated operational flight software updates. In addition this line funds improvements to enhance IM compliance. Specific components include the warhead and missile container. | | | | |
| Title: Transportation & Travel for Program Management Articles: Description: Transportation / Travel for AIM-9X effort. FY 2013 Accomplishments: Continued funding transportation and travel costs associated with supporting the AIM-9X missile program. FY 2014 Plans: Continue funding transportation and travel costs associated with supporting the AIM-9X missile program. FY 2015 Plans: Continue funding transportation and travel costs associated with supporting the AIM-9X missile program. | | 0.178 - | 0.088 - | 0.109 - |
| Title: Support Articles: Description: Studies and Analysis FY 2013 Accomplishments: | | 0.652 - | 0.578 - | - - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | Date: March 2014 | | | | |
| Appropriation/Budget Activity 1319 / 7 | | | | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | | | Project (Number/Name) 0457 / <i>AIM-9X</i> | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | FY 2013 | FY 2014 | FY 2015 | | |
| Continued studies and analysis in support of advanced development of AIM-9X Sidewinder. | | | | | | | | | | | |
| FY 2014 Plans: Continue studies and analysis in support of advanced development of AIM-9X Sidewinder. | | | | | | | | | | | |
| FY 2015 Plans: N/A | | | | | | | | | | | |
| Accomplishments/Planned Programs Subtotals | | | | | | | 17.916 | 6.634 | 40.050 | | |
| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
| <u>Line Item</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> <u>Base</u> | <u>FY 2015</u> <u>OCO</u> | <u>FY 2015</u> <u>Total</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>Cost To</u> <u>Complete</u> | <u>Total Cost</u> |
| • WPN 2209: <i>Sidewinder</i> | 69.032 | 101.689 | 73.928 | - | 73.928 | 97.245 | 105.109 | 106.805 | 109.109 | 786.351 | 1,922.177 |
| • MPAF 3479: <i>Sidewinder</i> | 72.242 | 100.590 | 132.995 | - | 132.995 | 156.234 | 181.949 | 114.384 | 116.498 | 969.566 | 2,481.674 |
| • RDTE, AF 41: <i>Sidewinder</i> | 5.972 | 12.760 | 29.739 | - | 29.739 | 46.133 | 51.765 | 13.106 | 13.356 | 5.033 | 460.389 |
| Remarks | | | | | | | | | | | |
| D. Acquisition Strategy | | | | | | | | | | | |
| Milestone C decision for LRIP was held June 24, 2011, and the program has entered into LRIP contracts for Block II in FY 2011 and FY 2012. The LRIP-3 contract was awarded in August 2013. The program will enter the final planned LRIP (LRIP-4) in FY 2014, followed by Block II FRP in FY 2015 and beyond. | | | | | | | | | | | |
| E. Performance Metrics | | | | | | | | | | | |
| Complete IOT&E and BLRIP reports. | | | | | | | | | | | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 7 | | | | | | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | | | | Project (Number/Name) 0457 / <i>AIM-9X</i> | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | SS/CPFF | Raytheon Missile Systems : Tucson, AZ | 0.000 | 11.261 | Jun 2013 | - | | 33.170 | Jun 2015 | - | | 33.170 | 44.737 | 89.168 | 104.641 |
| Munition Improvement Study | SS/CPFF | Raytheon Missile Systems : Tucson, AZ | 0.000 | - | | 1.781 | Dec 2013 | - | | - | | - | - | 1.781 | 1.781 |
| Aircraft Integration | C/CPFF | The Boeing Company : St. Louis, MO | 7.169 | 0.216 | Dec 2012 | 1.721 | Dec 2013 | 2.882 | Dec 2014 | - | | 2.882 | - | 11.988 | 14.870 |
| Aircraft Integration | WR | NAWCWD : China Lake, CA | 4.181 | 1.642 | Nov 2012 | 1.616 | Nov 2013 | 2.889 | Nov 2014 | - | | 2.889 | - | 10.328 | - |
| Systems Engineering | WR | NAWCWD : China Lake, CA | 38.931 | 1.685 | Nov 2012 | - | | - | | - | | - | - | 40.616 | - |
| Prior Year Prod Dev cost no longer funded in the FYDP | Various | Various : Various | 210.294 | - | | - | | - | | - | | - | - | 210.294 | - |
| Subtotal | | | 260.575 | 14.804 | | 5.118 | | 38.941 | | - | | 38.941 | 44.737 | 364.175 | - |
| Remarks | | | | | | | | | | | | | | | |
| Total prior years - FY95 and prior under PE 0603715D. FY12 and FY13 funds warhead improvements to comply with insensitive munitions requirements. | | | | | | | | | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Management Support Services | C/CPFF | Mantech Systems : Fairfax, VA | 0.000 | 0.642 | Sep 2013 | 0.578 | Aug 2014 | - | | - | | - | - | 1.220 | 1.220 |
| Studies & Analyses | C/CPFF | NSMA : Arlington, VA | 0.181 | 0.010 | Feb 2013 | - | | - | | - | | - | - | 0.191 | 0.191 |
| Subtotal | | | 0.181 | 0.652 | | 0.578 | | - | | - | | - | - | 1.411 | 1.411 |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|---|------------------------|---------------------------------------|-------------|---------|------------|---|------------|-----------------|------------|---|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity 1319 / 7 | | | | | | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | | | | Project (Number/Name) 0457 / <i>AIM-9X</i> | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Navy Test & Eval (Govt Op Test - WD) | WR | NAWC WD : China Lake, CA | 0.814 | - | | - | | - | | - | | - | - | 0.814 | - |
| Oper Test & Eval (OPTEVFOR) | WR | OPTEVFOR : Norfolk, VA | 4.830 | 2.282 | Oct 2012 | 0.850 | Oct 2013 | 1.000 | Nov 2014 | - | | 1.000 | 6.201 | 15.163 | - |
| System Improvement Process | SS/CPFF | Raytheon Missile Systems : Tucson, AZ | 4.087 | - | | - | | - | | - | | - | - | 4.087 | 4.087 |
| Prior year T&E cost no longer funded in the FYDP | Various | Various : Various | 35.051 | - | | - | | - | | - | | - | - | 35.051 | - |
| Subtotal | | | 44.782 | 2.282 | | 0.850 | | 1.000 | | - | | 1.000 | 6.201 | 55.115 | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Transportation - Material | WR | NAVAIR : Patuxent River, MD | 0.145 | 0.096 | Oct 2012 | 0.050 | Oct 2013 | 0.050 | Oct 2014 | - | | 0.050 | 0.050 | 0.391 | - |
| Travel - Obligation throughout the year | WR | NAWCAD : Patuxent River, MD | 2.539 | 0.082 | Oct 2012 | 0.038 | Oct 2013 | 0.059 | Oct 2014 | - | | 0.059 | 0.074 | 2.792 | - |
| Prior Year Mgmt cost no longer funded in the FYDP | Various | Various : Various | 8.033 | - | | - | | - | | - | | - | - | 8.033 | - |
| Subtotal | | | 10.717 | 0.178 | | 0.088 | | 0.109 | | - | | 0.109 | 0.124 | 11.216 | - |
| | | | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 316.255 | 17.916 | | 6.634 | | 40.050 | | - | | 40.050 | 51.062 | 431.917 | - |
| Remarks The 0457 Cost to Complete on Exhibits R-2 and R-2a should be \$4.494M. Exhibit R-3 reflects the correct Cost to Complete and Total Cost. | | | | | | | | | | | | | | | |

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Navy

Date: March 2014

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| R-1 Program Element (Number/Name) | Program Element Description | Program Element Status | Program Element Comments |
|-----------------------------------|-----------------------------|------------------------|--------------------------|
| | | | |

PE 0207161N / Tactical Aim Missiles

| Project (Number/Name) | Start Date | End Date | Duration (Days) | Project Manager | Status | Notes |
|-----------------------|------------|------------|-----------------|-----------------|-------------|-----------------------------------|
| 101 | 2023-01-01 | 2023-01-15 | 14 | John Doe | Completed | Project completed successfully. |
| 102 | 2023-01-16 | 2023-02-01 | 16 | Jane Smith | In Progress | Project is currently in progress. |
| 103 | 2023-02-02 | 2023-02-15 | 13 | John Doe | Completed | Project completed successfully. |
| 104 | 2023-02-16 | 2023-03-01 | 15 | Jane Smith | In Progress | Project is currently in progress. |
| 105 | 2023-03-02 | 2023-03-15 | 13 | John Doe | Completed | Project completed successfully. |
| 106 | 2023-03-16 | 2023-03-31 | 15 | Jane Smith | In Progress | Project is currently in progress. |
| 107 | 2023-04-01 | 2023-04-15 | 14 | John Doe | Completed | Project completed successfully. |
| 108 | 2023-04-16 | 2023-05-01 | 15 | Jane Smith | In Progress | Project is currently in progress. |
| 109 | 2023-05-02 | 2023-05-15 | 13 | John Doe | Completed | Project completed successfully. |
| 110 | 2023-05-16 | 2023-05-31 | 15 | Jane Smith | In Progress | Project is currently in progress. |

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2015PB - 0207161N - 0457

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| Exhibit R-4A, RDT&E Schedule Details: PB 2015 Navy | | | Date: March 2014 |
| Appropriation/Budget Activity 1319 / 7 | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | Project (Number/Name) 0457 / AIM-9X | |

Schedule Details

| Events by Sub Project | Start | | End | |
|---|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| TACTICAL AIM MISSILES Block I & II | | | | |
| Systems Development: Primary Hardware Development: Hardware Development (Design, Development, Qual of H/W Improvements) | 3 | 2013 | 4 | 2019 |
| T&E Milestones - Block II: Operational Test: v9.3 Operational Test (OT-C1) | 1 | 2013 | 1 | 2015 |
| Production Milestones - Block II: Contract Awards: Low Rate Initial Production (LRIP 3) Award (WPN) / LRIP 3 Qty 150 | 4 | 2013 | 4 | 2013 |
| Production Milestones - Block II: Contract Awards: Low Rate Initial Production (LRIP 4) Award / LRIP 4 Qty 225 | 2 | 2014 | 2 | 2014 |
| Production Milestones - Block II: Contract Awards: Full Rate Production (FRP 1) Award / FRP 1 Qty 167 | 2 | 2015 | 2 | 2015 |
| Production Milestones - Block II: Contract Awards: Full Rate Production (FRP 2) Award / LRIP 2 Qty 215 | 2 | 2016 | 2 | 2016 |
| Production Milestones - Block II: Contract Awards: Full Rate Production (FRP 3) Award / FRP 3 Qty 212 | 2 | 2017 | 2 | 2017 |
| Production Milestones - Block II: Contract Awards: Full Rate Production (FRP 4) Award / FRP 4 Qty 201 | 2 | 2018 | 2 | 2018 |
| Production Milestones - Block II: Contract Awards: Full Rate Production (FRP 5) Award / FRP 5 Qty 200 | 2 | 2019 | 2 | 2019 |
| Production Deliveries: Low Rate Initial Production Lot 11 / LRIP 1 Qty 63 | 1 | 2013 | 4 | 2013 |
| Production Deliveries: Low Rate Initial Production Lot 12 / LRIP 2 Qty 69 | 4 | 2013 | 4 | 2014 |
| Production Deliveries: Low Rate Initial Production Lot 13 LRIP 3 Qty 150 | 4 | 2014 | 4 | 2015 |
| Production Deliveries: Low Rate Initial Production Lot 14 LRIP 4 Qty 225 | 4 | 2015 | 4 | 2016 |
| Production Deliveries: Full Rate Production Lot 15 FRP 1 Qty 167 | 4 | 2016 | 4 | 2017 |
| Production Deliveries: Full Rate Production Lot 16 FRP 2 Qty 215 | 4 | 2017 | 4 | 2018 |
| Production Deliveries: Full Rate Production Lot 17 FRP 3 Qty 212 | 4 | 2018 | 4 | 2019 |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2015 Navy | | | Date: March 2014 | |
| Appropriation/Budget Activity 1319 / 7 | | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | | Project (Number/Name) 0457 / <i>AIM-9X</i> |
| | | Start | | End |
| Events by Sub Project | | Quarter | Year | Quarter Year |
| Production Deliveries: Full Rate Production Lot 18 FRP 4 Qty 201 | | 4 | 2019 | 4 2019 |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 7 | | | | | R-1 Program Element (Number/Name) PE 0207161N / Tactical Aim Missiles | | | | Project (Number/Name) 0458 / AIM-9X Block III | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0458: AIM-9X Block III | - | 0.973 | 8.819 | 7.208 | - | 7.208 | 54.578 | 97.066 | 88.304 | 100.493 | Continuing | Continuing |
| Quantity of RDT&E Articles | 0.000 | - | - | - | - | - | - | - | - | - | | |
| MDAP/MAIS Code: P911 | | | | | | | | | | | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification | | | | | | | | | | | | |
| The AIM-9X Block III builds upon the incremental acquisition strategy used to develop AIM-9X Block I and Block II to provide increased kinematic performance against emerging advanced threats, and improved Insensitive Munition (IM) performance. Block III includes design improvements to enhance performance capabilities of the missile and will employ several components common with the AIM-9X Block II (e.g. advanced seeker, Advanced Optical Target Detector / datalink). This budget line item will fund the technology risk reduction, software development, hardware development, insensitive munitions improvements, test, and aircraft platform integration of AIM-9X Block III to ensure these capabilities perform in accordance with established requirements. Risk reduction and Engineering Manufacturing Development (EMD) programs also comply with and address the Joint Requirements Oversight Council Memorandum Insensitive Munitions direction (11 February 2009) for AIM-9X IM technology insertion. Applicable anti-tamper features already incorporated in the existing AIM-9X Block II to protect improvements inherent in design will be brought forward for AIM-9X Block III. | | | | | | | | | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | | | FY 2013 | FY 2014 | FY 2015 | |
| Title: Product Development | | | | | | | | | - | 7.849 | 6.343 | |
| | | | | | | | | | Articles: | | | - |
| Description: Funding required to establish the AIM-9X Block III Integrated Product Team which will develop program technology development strategy, develop draft acquisition program baseline, refine program requirements, identify best value preferred system concept, and commence competitive prototyping with associated technology risk reduction. | | | | | | | | | | | | |
| FY 2013 Accomplishments: N/A | | | | | | | | | | | | |
| FY 2014 Plans: Begin EMD of the AIM-9X Block III with completion of risk reduction activites. Award contracts/task orders for EMD hardware and software (S/W) systems for the AIM-9X Block III. Complete risk reduction efforts for IM improvements to the AIM-9X warhead and begin engineering analysis of rocket motor IM mitigation technologies into candidate rocket motor. Begin preliminary design review for candidate technologies and complete studies related to S/W modifications required for changes to the rocket motor, increased kinematics, and guidance & control algorithms. Refine cost estimates based on rocket motor technologies and impacts associated with IM requirements. Manufacturing of prototypes using producibility approaches and lessons learned. Will conduct IM and arena tests after subjecting prototypical warheads to thermal and mechanical environments, and assess anchored lethality | | | | | | | | | | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 7 | R-1 Program Element (Number/Name) PE 0207161N / Tactical Aim Missiles | Project (Number/Name) 0458 / AIM-9X Block III | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2013 | FY 2014 | FY 2015 |
| models. Plan to integrate optimized Digital or Insensitive Detonator into selected warhead demonstration prototype and conduct IM and arena demonstrations in conjunction with selected warhead after environment testing. | | | | |
| FY 2015 Plans: Continue design investigation for candidate technologies and studies related to S/W modifications required for changes to the rocket motor, increased kinematics, and guidance & control algorithms. Review to refine draft Capability Development Document (CDD) and program requirements. Continue integration studies with expected threshold platforms to define design constraints and further refine requirements. Continue risk reduction efforts for Insensitive Munition (IM) improvements to the AIM-9X warhead and engineering analysis of rocket motor IM mitigation technologies into candidate rocket motor. Will conduct IM and arena tests after subjecting prototypical warheads to thermal and mechanical environments, and assess anchored lethality models. Plan to integrate optimized Digital Insensitive Detonator into selected warhead demonstration prototype and conduct IM and arena demonstrations in conjunction with selected warhead after environment testing. | | | | |
| Title: Support | | 0.970 | - | 0.275 |
| Articles: | | - | - | - |
| FY 2013 Accomplishments: Management and support services associated with AIM-9X Sidewinder Blk III. | | | | |
| FY 2014 Plans: N/A | | | | |
| FY 2015 Plans: Continue engineering technical support services associated with AIM-9X Sidewinder Block III. | | | | |
| Title: Transportation & Travel for Program Management | | 0.003 | 0.970 | 0.590 |
| Articles: | | - | - | - |
| FY 2013 Accomplishments: Transportation and travel costs associated with supporting the AIM-9X Block III missile program. | | | | |
| FY 2014 Plans: Management support, transportation of government funrnished materials, and travel costs associated with supporting the AIM-9X Block III missile program. | | | | |
| FY 2015 Plans: Continue management support, transportation of government funrnished materials, and travel costs associated with supporting the AIM-9X Block III missile program. | | | | |
| Accomplishments/Planned Programs Subtotals | | 0.973 | 8.819 | 7.208 |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319 / 7 | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | Project (Number/Name) 0458 / <i>AIM-9X Block III</i> |
| C. Other Program Funding Summary (\$ in Millions) N/A | | |
| Remarks | | |
| D. Acquisition Strategy AIM-9X Block III will achieve Milestone Decision Authority concurrence on the program's entry into the acquisition framework and acquisition strategy. The program will likely be approved to enter into the Technology Development Phase prior to Milestone (MS) B. Prototyping to develop common core technologies will occur in FY 2015. In FY 2016 the program will downselect to a single AIM-9X Block III primary system design, which will be used for final technology development in preparation for MS-B. | | |
| E. Performance Metrics AIM-9X Block III supporting technologies and best value preferred system concept will be developed to meet minimum system requirements that will be defined in a draft AIM-9X Block III CDD and draft program Acquisition Program Baseline; which will be established in FY 2014. | | |

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|---|------------------------|---------------------------------------|-------------|---------|------------|--|------------|-----------------|------------|--|------------|------------------|------------------|------------|--------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 7 | | | | | | R-1 Program Element (Number/Name) PE 0207161N / Tactical Aim Missiles | | | | Project (Number/Name) 0458 / AIM-9X Block III | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Blk III Primary Hdw Development | C/FPIF | Raytheon Missile Systems : Tucson, AZ | 0.000 | - | | 5.385 | Jun 2014 | 3.339 | Jun 2015 | - | | 3.339 | 434.558 | 443.282 | 323.025 |
| Blk III Gov't Engineering Support | WR | NAWCWD : China Lake, CA | 0.000 | - | | 2.064 | Nov 2013 | 1.913 | Nov 2014 | - | | 1.913 | 23.221 | 27.198 | - |
| Blk III Gov't Engineering Support | WR | NAWCAD : Patuxent River, MD | 0.000 | - | | 0.400 | Nov 2013 | 1.091 | Nov 2014 | - | | 1.091 | 13.750 | 15.241 | - |
| Aircraft Integration | C/CPFF | Lockheed Martin : Fort Worth, TX | 0.000 | - | | - | | - | | - | | - | 94.090 | 94.090 | 96.053 |
| Telemetry Test Units | WR | NAWCWD : China Lake, CA | 0.000 | - | | - | | - | | - | | - | 10.720 | 10.720 | - |
| Subtotal | | | 0.000 | - | | 7.849 | | 6.343 | | - | | 6.343 | 576.339 | 590.531 | - |
| Remarks Changes have been incorporated to reflect current program direction and cost estimates. Raytheon has been identified as the prime vendor for this effort. (Previous submission identified a possible 2nd source as prime vendor). Government Systems Engineering reflects support at NAWC China Lake and Pax River. Aircraft Integration has been corrected to reflect work performed at government activity. Telemetry Test kits have been added to identify government furnished equipment provided to Raytheon. | | | | | | | | | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Studies and Analysis | WR | NSMA : Arlington, VA | 0.000 | - | | - | | 0.275 | Nov 2014 | - | | 0.275 | 1.150 | 1.425 | - |
| Integration Study (JSF) | C/CPFF | Lockheed Martin : Fort Worth, TX | 0.000 | 0.970 | Jun 2013 | - | | - | | - | | - | - | 0.970 | 0.970 |
| Subtotal | | | 0.000 | 0.970 | | - | | 0.275 | | - | | 0.275 | 1.150 | 2.395 | - |
| Remarks The Integration Study (JSF) line reflects a one-time study at Lockheed Martin to analyze missile weight on the F-35. | | | | | | | | | | | | | | | |

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|--|------------------------------|---|----------------|---------|---------------|--|---------------|-----------------|---------------|--|---------------|------------------|---------------------|---------------|--------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 7 | | | | | | R-1 Program Element (Number/Name) PE 0207161N / Tactical Aim Missiles | | | | Project (Number/Name) 0458 / AIM-9X Block III | | | | | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Blk III Management and Support Services | C/CPFF | Jorge Scientific Corporation : Lexington Park, MD | 0.000 | - | | 0.865 | Nov 2013 | 0.500 | Nov 2014 | - | | 0.500 | 5.250 | 6.615 | 6.615 |
| Blk III Travel- Obligation throughout the year | WR | NAVAIR : Patuxent River, MD | 0.000 | 0.003 | Nov 2012 | 0.065 | Oct 2013 | 0.060 | Nov 2014 | - | | 0.060 | Continuing | Continuing | Continuing |
| Blk III Transportation - Material | WR | NAWCAD : Patuxent River, MD | 0.000 | - | | 0.040 | Nov 2013 | 0.030 | Nov 2014 | - | | 0.030 | 0.520 | 0.590 | - |
| Subtotal | | | 0.000 | 0.003 | | 0.970 | | 0.590 | | - | | 0.590 | - | - | - |
| | | | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 0.000 | 0.973 | | 8.819 | | 7.208 | | - | | 7.208 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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PE 0207161N: *Tactical Aim Missiles*
Navy

R-1 Line #200

[illegible]

| Project (Number/Name) | Start Date | End Date | Duration (Days) | Actual Cost | Budgeted Cost | Variance | Cost Index | Performance Index | Cost Variance | Cost Performance | Cost Variance | Cost Performance |
|-----------------------|------------|------------|-----------------|-------------|---------------|----------|------------|-------------------|---------------|------------------|---------------|------------------|
| 1 | 1/1/2020 | 1/31/2020 | 31 | 10000 | 10000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 2 | 2/1/2020 | 2/28/2020 | 28 | 20000 | 20000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 3 | 3/1/2020 | 3/31/2020 | 31 | 30000 | 30000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 4 | 4/1/2020 | 4/30/2020 | 30 | 40000 | 40000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 5 | 5/1/2020 | 5/31/2020 | 31 | 50000 | 50000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 6 | 6/1/2020 | 6/30/2020 | 30 | 60000 | 60000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 7 | 7/1/2020 | 7/31/2020 | 31 | 70000 | 70000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 8 | 8/1/2020 | 8/31/2020 | 31 | 80000 | 80000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 9 | 9/1/2020 | 9/30/2020 | 30 | 90000 | 90000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 10 | 10/1/2020 | 10/31/2020 | 31 | 100000 | 100000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 11 | 11/1/2020 | 11/30/2020 | 30 | 110000 | 110000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 12 | 12/1/2020 | 12/31/2020 | 31 | 120000 | 120000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 13 | 1/1/2021 | 1/31/2021 | 31 | 130000 | 130000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 14 | 2/1/2021 | 2/28/2021 | 28 | 140000 | 140000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 15 | 3/1/2021 | 3/31/2021 | 31 | 150000 | 150000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 16 | 4/1/2021 | 4/30/2021 | 30 | 160000 | 160000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 17 | 5/1/2021 | 5/31/2021 | 31 | 170000 | 170000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 18 | 6/1/2021 | 6/30/2021 | 30 | 180000 | 180000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 19 | 7/1/2021 | 7/31/2021 | 31 | 190000 | 190000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 20 | 8/1/2021 | 8/31/2021 | 31 | 200000 | 200000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 21 | 9/1/2021 | 9/30/2021 | 30 | 210000 | 210000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 22 | 10/1/2021 | 10/31/2021 | 31 | 220000 | 220000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 23 | 11/1/2021 | 11/30/2021 | 30 | 230000 | 230000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 24 | 12/1/2021 | 12/31/2021 | 31 | 240000 | 240000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 25 | 1/1/2022 | 1/31/2022 | 31 | 250000 | 250000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 26 | 2/1/2022 | 2/28/2022 | 28 | 260000 | 260000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 27 | 3/1/2022 | 3/31/2022 | 31 | 270000 | 270000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 28 | 4/1/2022 | 4/30/2022 | 30 | 280000 | 280000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 29 | 5/1/2022 | 5/31/2022 | 31 | 290000 | 290000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | 1.0 |
| 30 | 6/1/2022 | 6/30/2022 | 30 | 300000 | 300000 | 0 | 1.0 | 1.0 | 0 | 1.0 | 0 | |

PE 0207161N / Tactical Aim Missiles

0458 / AIM-9X Block III

| TACTICAL AIM MISSILES Block III | FY 2013 | | | | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | | | | | | |
|---------------------------------|-------------------|----|----|----|---------|----|----------|----|---------|----|----|----|---------|----|----|----|-------------------------|----|----|----|-----------|----|----|----|---------------------------|----|----|----|----------|--|--|--|--|--|
| | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | 1Q | 2Q | 3Q | 4Q | | | | | | |
| Acquisition Milestone - Blk III | | | | | | | MDD ◆ | | | | | | | | | | | | | | MS-B ▲ | | | | | | | | | | | | | |
| Systems Development - Blk III | IM Risk Reduction | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | Downselect Rocket Motor | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | Hardware Development E&MD | | | | | | | | | |
| | | | | | | | | | | | | | | | | | SRR ■ | | | | PDR ■ | | | | CDR ■ | | | | TRR ■ | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Reviews | | | | | | | | | | | | | | | | | SRR ■ | | | | PDR ■ | | | | CDR ■ | | | | TRR ■ | | | | | |
| T&E Milestones - Blk III | | | | | | | | | | | | | | | | | Develomental Tests | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

2015PB - 0207161N - 0458

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| Exhibit R-4A, RDT&E Schedule Details: PB 2015 Navy | | | Date: March 2014 |
| Appropriation/Budget Activity 1319 / 7 | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | Project (Number/Name) 0458 / <i>AIM-9X Block III</i> | |

Schedule Details

| Events by Sub Project | Start | | End | |
|--|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| <i>TACTICAL AIM MISSILES Block III</i> | | | | |
| Acquisition Milestone - Blk III: Material Development Decision | 3 | 2014 | 3 | 2014 |
| Acquisition Milestone - Blk III: Acquisition Milestone B | 2 | 2018 | 2 | 2018 |
| Systems Development - Blk III: IM Risk Reduction (Warhead + Rocket Motor) | 1 | 2013 | 4 | 2016 |
| Systems Development - Blk III: Systems Development Primary H/W Development Competitive | 4 | 2016 | 2 | 2018 |
| Systems Development - Blk III: Systems Development Primary EMD | 2 | 2018 | 4 | 2019 |
| Systems Development - Blk III: Reviews: System Requirements Review (SRR) | 1 | 2017 | 1 | 2017 |
| Systems Development - Blk III: Reviews: System Function Review (SFR) | 1 | 2017 | 1 | 2017 |
| Systems Development - Blk III: Reviews: Preliminary Design Review (PDR) | 4 | 2017 | 4 | 2017 |
| Systems Development - Blk III: Reviews: Critical Design Review (CDR) | 4 | 2018 | 4 | 2018 |
| Systems Development - Blk III: Reviews: Technical Readiness Review (TRR) | 2 | 2019 | 2 | 2019 |
| T&E Milestones - Blk III: Developmental Testing | 4 | 2016 | 4 | 2019 |