

UNCLASSIFIED

PE NUMBER: 0207161F
 PE TITLE: Tactical AIM Missiles

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207161F Tactical AIM Missiles
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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	7.692	5.732	5.915	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
4132 AIM-9 Product Improvement	7.692	5.732	5.915	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(U) 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 (fuse, rocket motor, and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is an Acquisition Category 1C (ACAT 1C) joint-service program (Navy is the executive Service). The Navy is procuring a total of 4,937 missiles of which 1,085 are Captive Air Training Missiles (CATMs). The Air Force is procuring a total of 5,097 missiles of which 1,100 are CATMs.

As a natural course of program evolution, pre-planned product improvements (P3I) hardware/software upgrades are being done to meet evolving threats and warfighter requirements. The current P3I effort is the Block II missile which is in SDD. The program is in full-rate production (FRP) with Lot 8 contract awarded Jan 08.

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

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	7.876	5.748	6.017
(U) Current PBR/President's Budget	7.692	5.732	5.915
(U) Total Adjustments	-0.184	-0.016	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.016	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.184		
(U) <u>Significant Program Changes:</u>			
None.			

Exhibit R-2a, RDT&E Project Justification

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4132 AIM-9 Product Improvement	7.692	5.732	5.915	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Raytheon Missile Systems (RMS) P3I Contract	1.284	1.222	1.793
(U) Software/OFP Upgrade	1.611	1.162	1.394
(U) DT&E/OT&E for P3I updates and FOT&E efforts	4.334	2.877	2.243
(U) In-house/CSS Support	0.463	0.471	0.485
(U) Total Cost	7.692	5.732	5.915

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) DOD PE (0603715D)										25.000
(U) Tactical AIM Missile Modification (BP21)										30.817
(U) Tactical AIM Missile Procurement, BP20	52.334	76.995	78.753	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
(U) Tactical AIM Missile	4.660	4.695	0.819	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

Exhibit R-2a, RDT&E Project Justification

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

Procurement, BP25										
(U) Tactical AIM Missile Procurement, BP26	1.528	1.231	1.576	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
(U) SEEK EAGLE (PE 0207590F)										10.028
Congressional language directed the program to report as a missile procurement, starting in FY02, and not as a missile modification.										

(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, Full Rate Production (FRP) Lot 4 was changed to LRIP 4 which was awarded in Apr 2004.

Milestone III decision was approved in May 04. FRP 1 (Lot 5) - FRP 3 (Lot 7) are Firm Fixed Price (FFP) with incentives provided if the contractor meets or beats his Procurement Price Commitment Curve (PPCC). Lot 7 is the last lot under the current PPCC. FRP's 4-8, (Lots 8-12) will be procured under separate, stand-alone contracts with a new pricing model.

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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) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	Contract Method & Type	Performing Activity & Location	Total Prior to FY 2008 Cost	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	FY 2010 Cost	FY 2010 Award Date	Cost to Complete	Total Cost	Target Value of Contract
(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	C/CPIF			1.611	Jan-08	1.162	Dec-08	1.394	Dec-09	Continuing	TBD	
Raytheon P3I Contract	C/CPIF			1.284	Jan-08	1.222	Dec-08	1.793	Dec-09	Continuing	TBD	
Boeing	C/CPIF										0.000	
Engineering Services	Various									Continuing	TBD	
Program Management*	PO									Continuing	TBD	
Subtotal Product Development			0.000	2.895		2.384		3.187		Continuing	TBD	0.000
Remarks:	Note*: Based on an MOA, 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			0.463	Jan-08	0.471	Dec-08	0.485	Dec-09	Continuing	TBD	
Subtotal Support			0.000	0.463		0.471		0.485		Continuing	TBD	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Field Activities	PO			4.334	Jan-08	2.877	Dec-08	2.243	Dec-09	Continuing	TBD	
Subtotal Test & Evaluation			0.000	4.334		2.877		2.243		Continuing	TBD	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	7.692		5.732		5.915		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

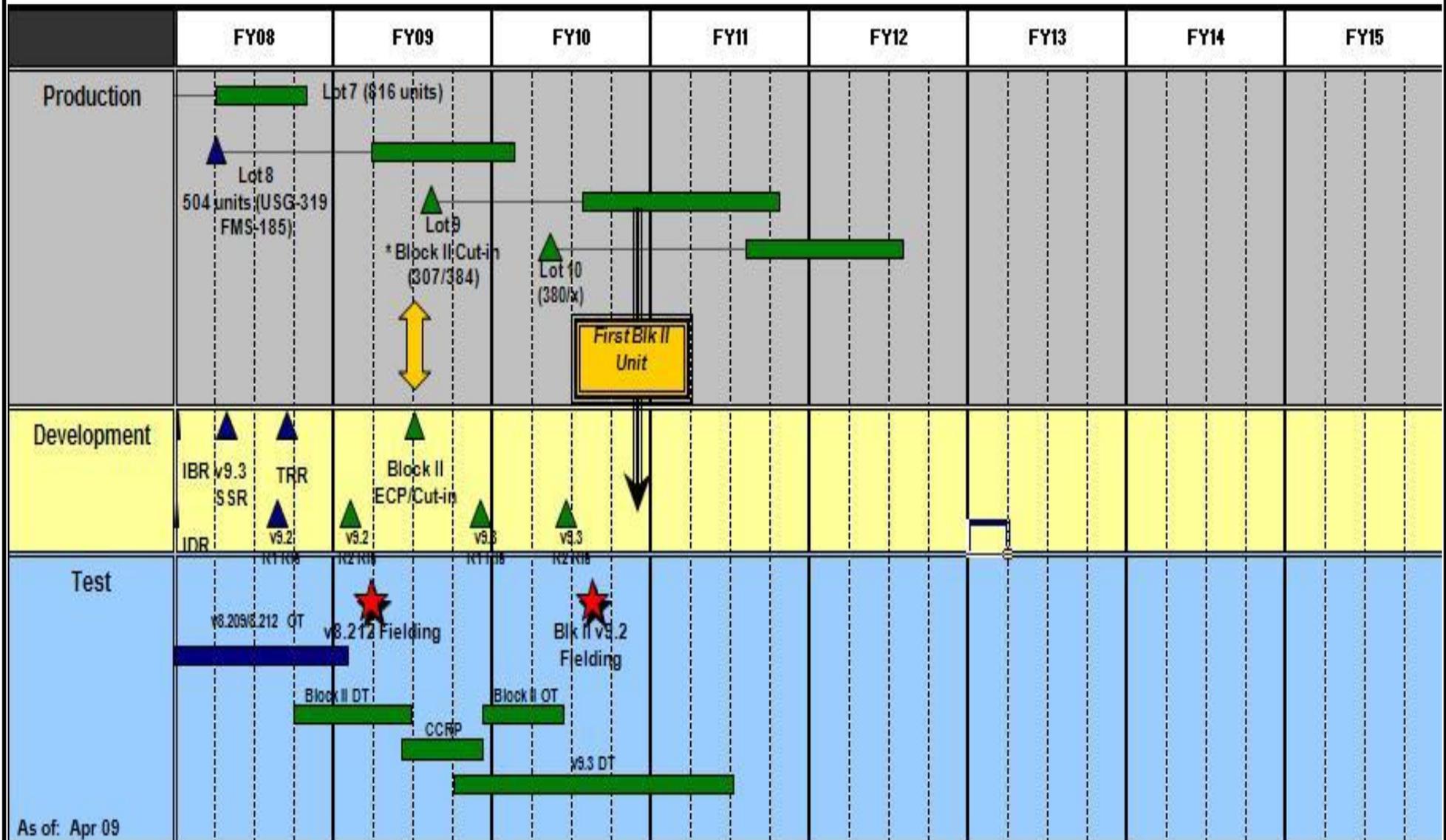
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BUDGET ACTIVITY
07 Operational System Development

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0207161F Tactical AIM Missiles

PROJECT NUMBER AND TITLE
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As of: Apr 09

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Exhibit R-4 (PE 0207161F)

Exhibit R-4a, RDT&E Schedule Detail

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(U) <u>Schedule Profile</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Block II Developmental Test (DT)	4Q	2-3Q	
(U) Block II Captive Carry Reliability Program (CCRP)		2-4Q	
(U) Block II Operational Test (OT)		4Q	2Q
(U) Block II v9.3 DT		4Q	
(U) Full-Rate Production (FRP) 4 Award (Lot 8)	2Q		
(U) FRP 5 Award (Lot 9)		3Q	
(U) FRP 6 Award (Lot 10)			2Q
Note: LRIP 4 Award was in 3Q 2004; RAA/IOC 2Q 2004; Milestone 3 was in 3Q 2004.			