

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: FEBRUARY 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-7	PROGRAM ELEMENT NUMBER AND NAME 0207161N-Tactical Air Intercept				PROJECT NUMBER AND NAME E0457-AIM-9X			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	2.185	4.024	9.384	7.930	2.472	1.205	1.230	1.254
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>AIM-9X (Sidewinder) 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 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.</p>								

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(U) B. Accomplishments/Planned Program				
Test & Evaluation	FY 04	FY 05	FY 06	FY 07
Subtotal Cost	0.300	0.370	1.230	2.310
Continue providing Government flight test and evaluation support.				
Primary P3I Fuze/ Systems Engineering/ Management	FY 04	FY 05	FY 06	FY 07
Subtotal Cost	1.885	2.854	5.854	5.320
Begin P3I efforts for AIM-9X fuze.				
NAVY Fuze (Platform OFS Mods)	FY 04	FY 05	FY 06	FY 07
Subtotal Cost	0.000	0.800	2.300	0.300
AIM-9X fuze platform Operational Flight Software (OFS) Mods.				

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RDT&E, N/BA-7	0207161N-Tactical Air Intercept	E0457-AIM-9X		
(U) C. PROGRAM CHANGE SUMMARY:				
(U) Funding:	FY 04	FY 05	FY 06	FY 07
Previous President's Budget:	2.236	4.061	9.345	7.869
Current President's Budget	2.185	4.024	9.384	7.930
Total Adjustments	-0.051	-0.037	0.039	0.061
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions		-0.036		
Congressional rescissions				
SBIR/STTR Transfer	-0.041			
OSD		-0.001	-0.046	-0.040
Navy (FMB/Sponsor/NAVAIR)				
Economic Assumptions			0.085	0.101
Reprogrammings	-0.010			
Congressional increases				
Subtotal	-0.051	-0.037	0.039	0.061
(U) Schedule:				
(U) Schedule: The program achieved MSIII in 05/04.				
(U) Technical:				
(U) Not Applicable.				

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(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<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>To Complete</u>	<u>Total Cost</u>
220900 AIM-9X Missile	25.319	31.256	37.823	47.697	44.258	40.965	39.275	38.566	784.290	1089.449
AIM-9X Spares (Initial Spares)	1.410	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.410
AIM-9X Mods/Missile (Air Force)	52.730	52.392	44.963	42.853	44.369	72.316	78.600	61.487	520.315	970.025
(U) RELATED AIR FORCE RDT&E:										
Program Element: 0207161F	0.354	5.509	15.639	8.899	7.867	5.832	6.086	6.310	0.000	56.496
(U) E. ACQUISITION STRATEGY:										
The LRIP 4, LOT 4 Firm-Fixed-Price (FFP) contract was awarded 4/04. ASN(RD&A) made the Full-Rate Production (FRP) decision in May 2004. FRP 1, LOT 5 contract was awarded 11/04. FRP 1, LOT V through FRP 3 LOT 7 contracts will be FFP. Rewards or penalties are provided depending on Raytheon Systems Corporation (RSC) performance relative to the Procurement Price Commitment Curve (PPCC).										

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Exhibit R-3 Cost Analysis (page 2)										DATE: FEBRUARY 2005		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RD T&E, N/BA-7			0207161N-Tactical Air Intercept			E0457-AIM-9X						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX	NAWCWD	26.313	0.300	11/04	0.930	11/05	1.900	11/06	2.495	31.938	
Developmental Test & Evaluation	WX	NAWCAD	4.683								4.683	
Operational Testing	WX	OPTEVFOR	2.331			0.150	11/05	0.250	11/06	0.600	3.331	
Navy T&E (Contract Dev Testing)	C/CPFF	Raytheon		0.070	11/04	0.100	11/05	0.110	11/06	0.285	0.565	0.565
Navy T&E (Gov Operational Test Sup	WX	NAWCWD				0.050	11/05	0.050	11/06	0.200	0.300	
Subtotal T&E			33.327	0.370		1.230		2.310		3.580	40.817	
Remarks:												
Contractor Engineering Support	ID/IQ,T&M	Endmark, Arlington, Va	3.670								3.670	
Government Engineering Support	ID/IQ,T&M	MSTTm Arlington, Va	0.986								0.986	
Program Management Support	ID/IQ,T&M	NSM, Arlington, Va	1.440								1.440	
Travel	WX	PMA259 IPT	1.343	0.150	11/04	0.150	11/05	0.150	11/06	0.600	2.393	
Contractor Engineering Support	ID/IQ,T&M	Various	1.430							0.291	1.721	
Subtotal Management			8.869	0.150		0.150		0.150		0.891	10.210	
Remarks:												
Total Cost			269.461	4.024		9.384		7.930		6.152	296.951	
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 7 of 10)

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Termination Liability Funding
For Major Defense Acquisition Programs,
RDT&E Funding
(\$000)

Program	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	0	0	0	0	0	0	0	0

This program does not budget/fund termination liability separately. A Limitation of Funds (LoF) clause (FAR 52.232-22) is inserted in all incrementally funded R&D contracts. This clause is designed to limit the government's legal liability to the amount obligated.

Instructions:

1. For all ACAT I programs with RDT&E funding, indicate the funds, by year, budgeted for termination liability.
2. If not budgeted, provide the appropriate waiver authority.
3. For programs with waiver authority, identify the amounts on the contract, by year.

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