

UNCLASSIFIED

PE NUMBER: 0207161F
 PE TITLE: Tactical AIM Missiles

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
---	------------------------------

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207161F Tactical AIM Missiles
--	---

Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	8.596	7.876	5.748	6.017	6.205	6.331	6.465	Continuing	TBD
4132 AIM-9 Product Improvement	8.596	7.876	5.748	6.017	6.205	6.331	6.465	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 hardware/software updates are being done to meet evolving threats and warfighter requirements.

The program is in full-rate production (FRP) with Lot 7 contract awarded Dec 06.

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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	8.817	7.927	5.816
(U) Current PBR/President's Budget	8.596	7.876	5.748
(U) Total Adjustments	-0.221	-0.051	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.051	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer	-0.221		
(U) <u>Significant Program Changes:</u>			
None.			

Exhibit R-2a, RDT&E Project Justification

DATE
February 2008

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 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total	
4132 AIM-9 Product Improvement	8.596	7.876	5.748	6.017	6.205	6.331	6.465	Continuing	TBD	
Quantity of RDT&E Articles	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 hardware/software updates are being done to meet evolving threats and warfighter requirements.

The program is in full-rate production (FRP) with Lot 7 contract awarded Dec 06.

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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Raytheon Missile Systems (RMS) P3I Contract	5.160	1.284	1.222
(U) Software/OFP Upgrade	1.030	1.611	1.162
(U) DT&E/OT&E for P3I updates and FOT&E efforts	1.956	4.518	2.893
(U) In-house/CSS Support	0.450	0.463	0.471
(U) Total Cost	8.596	7.876	5.748

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

	<u>FY 2007</u>	<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>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) DOD PE (0603715D)									25.000
(U) Tactical AIM Missile Modification (BP21)									30.817
(U) Tactical AIM Missile Procurement	49.725	58.522	83.167	80.004	62.915	64.098	65.431	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

DATE

February 2008

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, and FRP 3 Lot 7 was awarded in Dec 06. It is a 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 is the last lot under the current PPCC. FRP's 4-8, (Lots 8-12) will be procured under a new contract and a new PPCC.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2008

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)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 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				1.030	Dec-06	1.611	Jan-08	1.162	Dec-08	Continuing	TBD	
Raytheon P3I Contract				5.160	Dec-06	1.284	Jan-08	1.222	Dec-08	Continuing	TBD	
Boeing	C/CPIF										0.000	
Engineering Services	Various									Continuing	TBD	
Program Management*	PO									Continuing	TBD	
Subtotal Product Development			0.000	6.190		2.895		2.384		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			0.450	Nov-06	0.463	Jan-08	0.471	Dec-08	Continuing	TBD	
Subtotal Support			0.000	0.450		0.463		0.471		Continuing	TBD	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Field Activities	PO			1.956	Nov-06	4.518	Jan-08	2.893	Dec-08	Continuing	TBD	
Subtotal Test & Evaluation			0.000	1.956		4.518		2.893		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	8.596		7.876		5.748		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

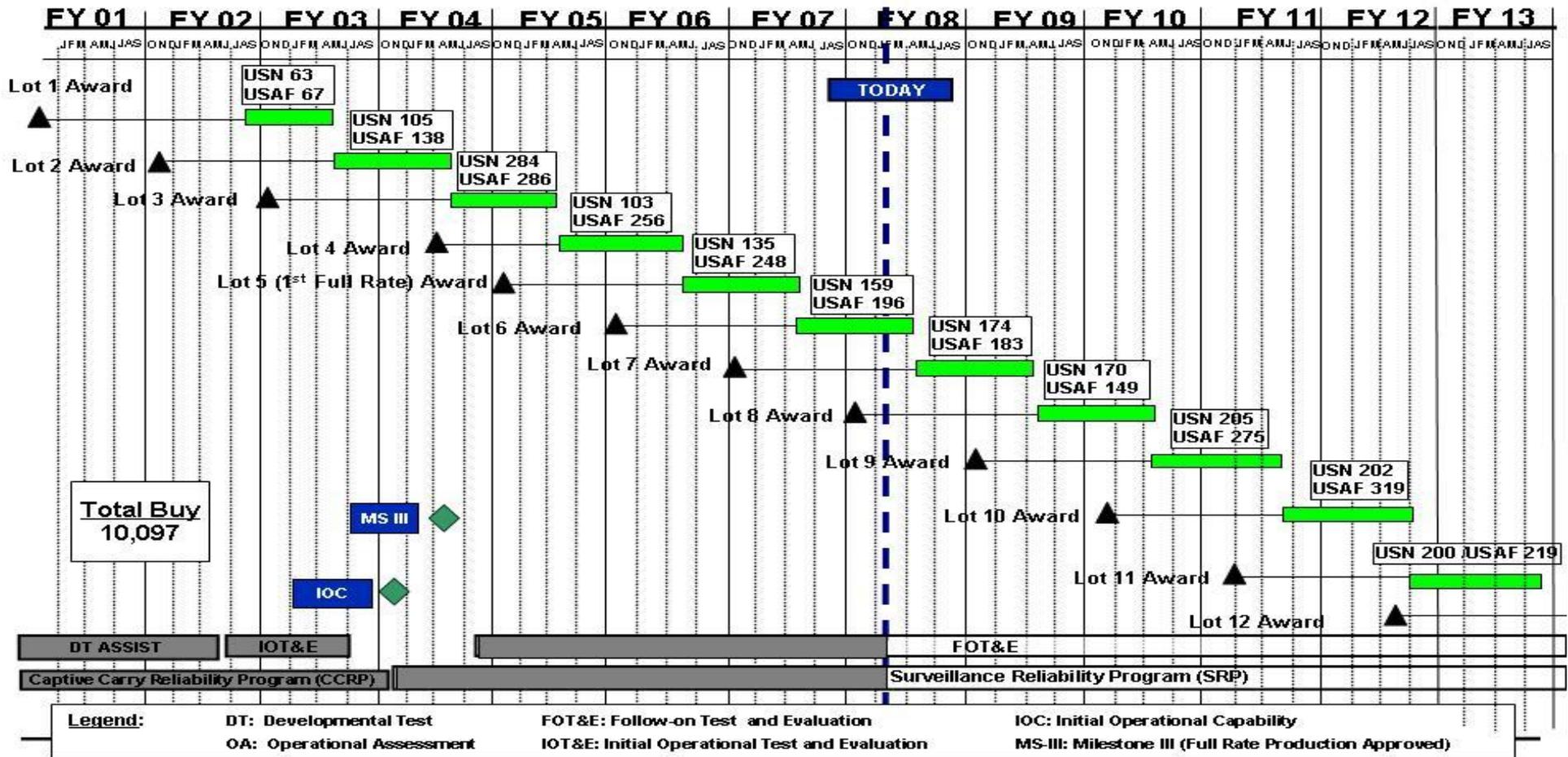
February 2008

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 Schedule



UNCLASSIFIED

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2008

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0207161F Tactical AIM Missiles	PROJECT NUMBER AND TITLE 4132 AIM-9 Product Improvement
---	--	---

(U) <u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) FRP Award (Lots 6-9)	1Q	1Q	1Q
(U) AOTD P3I	1Q	1Q	3Q
(U) DT-III B	1Q		
(U) OT-III B	2Q	1Q	
(U) DT-III C		2Q	2Q
(U) OT-III C			1Q

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