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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2002			
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT			
<b>07 - Operational System Development</b>	<b>0207163F Advanced Medium Range Air-to-Air Missile</b>	<b>3777</b>			
<b>(U) <u>A. Mission Description Continued</u></b>					
<b>(U) <u>FY 2003 (\$ in Thousands)</u></b>					
(U) \$35,150	Complete P3I Phase 3 improved seeker and advanced EP updates				
	P3I Phase 3 flight tests				
	P3I Phase 3 Test Readiness Review				
(U) \$1,000	P3I Phase 3 follow on software upgrade				
(U) \$830	Continue mission support				
(U) \$28	Continue test and evaluation				
(U) \$37,008	Total				
<b>(U) <u>B. Budget Activity Justification</u></b>					
This program is in budget activity 7 - Operational System Development, providing upgrades to the AIM-120C missile currently in production.					
<b>(U) <u>C. Program Change Summary (\$ in Thousands)</u></b>					
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>
(U) Previous President's Budget		53,214	57,702	37,190	693,833
(U) Appropriated Value		53,707	57,702		
(U) Adjustments to Appropriated Value					
a. Congressional/General Reductions		-376	-577		
b. Small Business Innovative Research		-2,059			
c. Omnibus or Other Above Threshold Reprogram		-457			
d. Below Threshold Reprogram		-331			
e. Rescissions		-117			
(U) Adjustments to Budget Years Since FY 2002 PBR				-182	
(U) Current Budget Submit/FY 2003 PBR		50,367	57,125	37,008	688,054
<b>(U) <u>Significant Program Changes:</u></b>					
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<b>(U) D. Other Program Funding Summary (\$ in Thousands)</b>										
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</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)	Missile Procurement, Budget Activity #2, PE 0207163F, P-1 Line Item, AMRAAM	95,124	103,765	89,593	109,215	112,302	108,947	105,572	101,804	6,846,949
(U)	Replenishment Spares, BP25 and Missile Replacement Equipment	220	242	240	195	281	200	199	200	60,261
(U)	Initial Spares, BP26	137	76	89	75	75	75	74	75	63,332
(U)	Seek Eagle	607	0	0	0	0	0	0	0	15,132
<b>(U) E. Acquisition Strategy</b>										
<p>The AMRAAM Pre-Planned Product Improvement (P3I) program takes advantage of emerging technologies to update and expand the system capabilities to meet new user requirements. The Phase 1 missile allows internal carriage on the F-22 and JSF with clipped wings and fins as well as providing some software enhancements. The Phase 2 AIM-120 C4 missile adds a new warhead which increases lethality and the AIM-120 C5 missile has a +5 inch rocket motor for kinematic improvements. The first Phase 2 AIM-120 C4 missile was delivered in Aug of FY99. The Phase 2 AIM-120 C5 missiles started delivery in Jul of FY00. The Phase 3 missile is the first major upgrade to the seeker hardware and software to meet performance requirements for the FY04 and out time-period. The Phase 3 Cost Plus Award Fee EMD contract was awarded in Oct FY99. This missile will begin deliveries in FY04. The second stage of Phase 3, beginning in FY04, will result in improved guidance and kinematics.</p>										
<b>(U) F. Schedule Profile</b>										
				<u>FY 2001</u>			<u>FY 2002</u>		<u>FY 2003</u>	
				1	2	3	4	1	2	3
										4
(U)	P3I Phase 3 Seeker Critical Design Review (CDR)					*				
(U)	P3I Phase 3 ACE Flights Begin						X			
(U)	P3I Phase 3 Test Readiness Review (TRR)							X		
(U)	P3I Phase 3 Functional Configuration Audit (FCA)									X
(U)	P3I Phase 3 Program Complete									X
(U)	P3I Phase 3 Follow On Software Upgrade Award									X
Project 3777				Page 3 of 5 Pages				Exhibit R-2 (PE 0207163F)		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002			
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207163F Advanced Medium Range Air-to-Air Missile			PROJECT 3777		
<b>(U) A. Project Cost Breakdown (\$ in Thousands)</b>										
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>
(U)	a.	Phase 3 EMD Improved Seeker and Advanced EP Updates				48,552		53,531		35,150
(U)	b.	Phase 3 Follow on Software Upgrade								1,000
(U)	c.	Gov Mission Support				1,116		566		830
(U)	d.	Gov Test & Evaluation				699		3,028		28
(U)		Total				50,367		57,125		37,008
<b>(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)</b>										
<b>(U) Performing Organizations:</b>										
<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>	<u>or Funding Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>										
Misc. Contracts	SS/FFP	Annual	N/A	N/A	9,935	701	2,923	1,388	5,656	20,603
F08635-90-C-0201 Hughes	SS/FFP	Aug 90	5,200	5,200	5,200	0	0		0	5,200
F08626-91-C-0034 Hughes	SS/CPIF	Mar 91	93,506	93,506	93,506	0	0		0	93,506
F08626-93-C-0044 (Phase 2) Hughes	SS/CPAF	Jun 94	117,558	117,558	117,558	0	0		0	117,558
Phase 3 Risk Reduction	SS/CPAF	Oct 95	24,484	24,484	24,484	0	0		0	24,484
Phase 3 Improved Fuzing Capability	SS/CPAF	Oct 99	3,937	3,937	3,937	0	0		0	3,937
Phase 3 Improved Seeker and Advanced EP. Raytheon	SS/CPAF	Oct 99	204,224	204,224	71,003	47,851	50,608	33,762	0	203,224
F08626-98-C-0027										
EMD Contract Phase 3 Follow on	SS/CPAF	Oct 04	TBD	TBD	0	0	0	1,000	130,783	131,783

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<b>07 - Operational System Development</b>					<b>0207163F Advanced Medium Range Air-to-Air Missile</b>					<b>3777</b>
<b>(U) Performing Organizations Continued:</b>										
*Note: Hughes became part of Raytheon Systems effective Dec 97										
<u>Support and Management Organizations</u>										
COEA	PO/MIPR	Jan 94	N/A	N/A	3,358	0	0	0	3,358	
Contractor Support	REO/PR	Annual	N/A	N/A	17,244	669	164	271	1,175	19,523
JSP0 Operations	PR/IMPAC	Annual	N/A	N/A	18,699	447	402	559	2,492	22,599
<u>Test and Evaluation Organizations</u>										
Government Test	REO/MIPR	Annual	N/A	N/A	36,064	699	3,028	28	80	39,899
<b>(U) Government Furnished Property:</b>										
<u>Contract</u>										
<u>Method/Type</u>										
<u>Award or</u>										
<u>Item</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Delivery</u>		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>	<u>Date</u>	<u>Date</u>		<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>										
Not Applicable										
<u>Support and Management Property</u>										
Not Applicable										
<u>Test and Evaluation Property</u>										
TM/ECM Pods	REO/MIPR	Annual			2,380	0	0		0	2,380
					<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>					<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					325,623	48,552	53,531	36,150	136,439	600,295
Subtotal Support and Management					39,301	1,116	566	830	3,667	45,480
Subtotal Test and Evaluation					38,444	699	3,028	28	80	42,279
Total Project					403,368	50,367	57,125	37,008	140,186	688,054