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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Army **Date:** March 2019

Appropriation/Budget Activity 2040: <i>Research, Development, Test & Evaluation, Army / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604403A / <i>Future Interceptor</i>
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COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	-	0.000	0.000	8.000	-	8.000	8.000	8.000	88.918	120.000	Continuing	Continuing
FM3: <i>Future Interceptor</i>	-	0.000	0.000	8.000	-	8.000	8.000	8.000	88.918	120.000	Continuing	Continuing

Note

This is a new program beginning in FY2020.

A. Mission Description and Budget Item Justification

The Lower Tier Future Interceptor program will provide improved operational effectiveness against evolving air and missile threats within the lower tier portion of the ballistic missile defense battlespace. The future interceptor will increase Air and Missile Defense (AMD) capability through increased velocity, altitude, and maneuverability. The acquisition program will competitively select a future interceptor to complement existing Air and Missile Defense (AMD) capabilities to overmatch evolving threat.

B. Program Change Summary (\$ in Millions)

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO</u>	<u>FY 2020 Total</u>
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	8.000	-	8.000
Total Adjustments	0.000	0.000	8.000	-	8.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-	-	8.000	-	8.000

Change Summary Explanation

This is a new program beginning in FY 2020.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Army										Date: March 2019		
Appropriation/Budget Activity 2040 / 4					R-1 Program Element (Number/Name) PE 0604403A / <i>Future Interceptor</i>				Project (Number/Name) FM3 / <i>Future Interceptor</i>			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
FM3: <i>Future Interceptor</i>	-	0.000	0.000	8.000	-	8.000	8.000	8.000	88.918	120.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

Project is a new start beginning in FY 2020.

A. Mission Description and Budget Item Justification

Lower Tier Future Interceptor program will provide improved operational effectiveness against evolving air and missile threats within the lower tier portion of the ballistic missile defense battlespace. The future interceptor will increase Air and Missile Defense (AMD) capability through increased velocity, altitude, and maneuverability. The acquisition program will competitively select a future interceptor to complement existing Air and Missile Defense (AMD) capabilities to overmatch evolving threat.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2018	FY 2019	FY 2020
Title: Program Development and Support	-	-	8.000
Description: Provide program development and support for the Lower Tier Future Interceptor program, including technical work, concept development, modeling & simulation work, and other related efforts.			
FY 2020 Plans: FY2020 Plans include: -Developing the Analysis of Alternatives (AoA) -Working on the Competitive concept developments through Other Transaction Agreements (OTA). -Initiating Modeling & Simulation development for enhanced system effectiveness assessment.			
FY 2019 to FY 2020 Increase/Decrease Statement: New program line beginning in FY 2020.			
Accomplishments/Planned Programs Subtotals	-	-	8.000

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

N/A

Remarks

D. Acquisition Strategy

To provide improved operational effectiveness, the Army will use the Defense Ordnance Technology Consortium (DOTC) OTA to execute a competitive initial concept development (CD) with multiple contractors. From the CD phase, rapid prototype development approaches will utilize detailed modeling and simulation of the future

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Appropriation/Budget Activity	R-1 Program Element (Number/Name)	Project (Number/Name)
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interceptor as well as conduct prototype development of high-risk hardware technologies. The prototype technologies and detailed simulation based interceptor design will be used to competitively down select to a single vendor.

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Army Date: March 2019

Appropriation/Budget Activity **2040 / 4** R-1 Program Element (Number/Name)
PE 0604403A / Future Interceptor Project (Number/Name)
FM3 / Future Interceptor

Management Services (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
PAC-3 Product Office	MIPR	Project Office : Huntsville, AL	-	-		-		0.350	Dec 2019	-		0.350	0.000	0.350	-
Subtotal			-	-		-		0.350		-		0.350	0.000	0.350	N/A

Support (\$ in Millions)				FY 2018		FY 2019		FY 2020 Base		FY 2020 OCO		FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
SETA	Various	Multiple : Multiple	-	-		-		0.900	Feb 2020	-		0.900	0.000	0.900	-
US Other Government Agencies (OGA)	MIPR	Various : Huntsville, AL	-	-		-		6.750	Jan 2020	-		6.750	0.000	6.750	-
Subtotal			-	-		-		7.650		-		7.650	0.000	7.650	N/A

	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-	0.000	8.000	-	8.000	0.000	8.000	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2020 Army **Date:** March 2019

Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0604403A / <i>Future Interceptor</i>	Project (Number/Name) FM3 / <i>Future Interceptor</i>
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Event Name	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024												
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
Material Development Decision (MDD)									▲ 1																												
Analysis of Alternatives																																					
Concept Development																																					
Lower Tier Future Interceptor CDD																																					
Competitive RFP																																					
Contract Award Downselect																																	▲ 2				
Milestone A																																	▲ 3				
Modeling & Simulation Development																																					

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Exhibit R-4A, RDT&E Schedule Details: PB 2020 Army **Date:** March 2019

Appropriation/Budget Activity 2040 / 4	R-1 Program Element (Number/Name) PE 0604403A / <i>Future Interceptor</i>	Project (Number/Name) FM3 / <i>Future Interceptor</i>
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Matériel Development Decision (MDD)	2	2020	2	2020
Analysis of Alternatives	2	2020	2	2021
Concept Development	2	2020	1	2023
Lower Tier Future Interceptor CDD	2	2021	2	2022
Competitive RFP	3	2022	2	2023
Contract Award Downselect	2	2023	2	2023
Milestone A	2	2023	2	2023
Modeling & Simulation Development	2	2020	4	2023