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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Army **Date:** February 2020

Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
2040: <i>Research, Development, Test & Evaluation, Army / BA 4: Advanced Component Development & Prototypes (ACD&P)</i>					PE 0604403A / <i>Future Interceptor</i>							
COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	-	0.000	2.000	7.992	-	7.992	7.993	7.993	7.993	7.993	Continuing	Continuing
FM3: <i>Future Interceptor</i>	-	0.000	2.000	7.992	-	7.992	7.993	7.993	7.993	7.993	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Lower Tier Future Interceptor program will provide improved operational effectiveness against evolving air, missile, and hypersonic threats within the lower tier portion of the ballistic missile defense battlespace. The future interceptor will increase Air and Missile (AMD) capability through increased velocity, altitude, and maneuverability.

B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	0.000	8.000	8.000	-	8.000
Current President's Budget	0.000	2.000	7.992	-	7.992
Total Adjustments	0.000	-6.000	-0.008	-	-0.008
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-6.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-	-	-0.008	-	-0.008

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Army										Date: February 2020		
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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
FM3: <i>Future Interceptor</i>	-	0.000	2.000	7.992	-	7.992	7.993	7.993	7.993	7.993	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Lower Tier Future Interceptor program will provide improved operational effectiveness against current and evolving air, missile, and hypersonic 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Title: Program Development and Support	-	1.909	7.992	-	7.992
Description: Provide program development and support for the Lower Tier Future Interceptor program, including technical work, concept definition, modeling & simulation work, and other related efforts.					
FY 2020 Plans: Fiscal Year (FY) 2020 Plans include: -Worked on the Competitive concept developments through Other Transaction Agreements (OTA) -Initiated Modeling & Simulation development for enhanced system effectiveness assessment					
FY 2021 Base Plans: -Continue execution of concept definitions through Other Transactions Agreements (OTA) -Continue Modeling & Simulation development for enhanced system effectiveness assessment -Provide program support in the development and execution of the Analysis of Alternatives (AoA) -Initiate Prototyping activities for high risk technology					
FY 2020 to FY 2021 Increase/Decrease Statement: FY 2021 funding increased and will be used to continue FY 2020 activities. Additionally, funding will be used to initiate AoA, technology prototyping, and increased management support.					
Title: FY 2020 SBIR/STTR Transfer	-	0.091	-	-	-
Description: Funding transferred in accordance with Title 15 USC ?638					
FY 2020 Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Army **Date:** February 2020

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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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Funding transferred in accordance with Title 15 USC ?638					
<i>FY 2020 to FY 2021 Increase/Decrease Statement:</i> Funding transferred in accordance with Title 15 USC ?638					
Accomplishments/Planned Programs Subtotals	-	2.000	7.992	-	7.992

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO</u>	<u>FY 2021 Total</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• C53101: <i>MSE Missile</i>	1,131.276	702.437	603.188	176.585	779.773	765.887	1,008.835	908.799	804.295	Continuing	Continuing

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 definition (CD) with multiple contractors. From the CD phase, rapid prototype development approaches will utilize detailed modeling and simulation of the future 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. This approach and the resulting technologies and designs will inform the selection of Acquisition Strategy (traditional or 804 Middle Tier) most advantageous for this project. This PB21 submission presents R-4 and R-4a schedule information in traditional acquisition terminology that will be updated with 804 Middle Tier terminology if utilized.

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Army **Date:** February 2020

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Event Name	FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
	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
Concept Development																												
Modeling & Simulation Development																												
Material Development Decision (MDD)																												
Analysis of Alternatives																												
Lower Tier Future Interceptor CDD																												
Competitive RFP																												
Contract Award Downselect																												
Milestone A																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2021 Army **Date:** February 2020

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
Concept Development	2	2020	1	2024
Modeling & Simulation Development	2	2020	4	2023
Materiel Development Decision (MDD)	2	2021	2	2021
Analysis of Alternatives	2	2021	2	2022
Lower Tier Future Interceptor CDD	1	2022	1	2023
Competitive RFP	1	2023	4	2023
Contract Award Downselect	3	2024	3	2024
Milestone A	3	2024	3	2024