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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Army									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605812A: Joint Light Tactical Vehicle - ED							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	-	-	72.295	-	72.295	76.163	31.549	51.924	53.223	Continuing	Continuing
VU9: Joint Light Tactical Vehicle - ED	-	-	72.295	-	72.295	76.163	31.549	51.924	53.223	Continuing	Continuing

Note

At the request of the House Armed Services Committee - Air and Land Forces, a separate and distinct funding line (0605812A-VU9) was established for JLTV, transition of Project L50 funding to this newly established Program Element (PE) occurred in FY 2013.

A. Mission Description and Budget Item Justification

Joint Light Tactical Vehicles (JLTV): Funding supports the development and testing of the JLTV Family of Vehicles (FoV), which is being developed as a joint system between the Army and Marine Corps. International participation will be offered during this phase. The JLTV goal is a FoV with companion trailers capable of performing multiple mission roles that will be designed to provide protected, sustained, networked mobility for personnel and payloads across the full Range of Military Operations (RoMO). JLTV objectives include increased protection and performance over the current fleet; minimizing ownership costs by maximizing commonality, fuel efficiency and other means; and maintaining effective competition throughout the lifecycle. Commonality of components, maintenance procedures, training, etc., between vehicles and trailers is expected to be inherent in FoV solutions within and across sub-configurations to minimize FoV total ownership cost. Unique service requirements have been minimized. This is a continuation of the JLTV program which was initiated for the Technology Development Phase.

In FY 2013, major budget activities support three Engineering and Manufacturing Development contracts; completion of EMD prototype fabrication, delivery of the prototypes, ballistic cab and chassis testing, vendor shakedown testing, Government Test Readiness Review, and initiation of Government performance, Reliability, Availability and Maintainability (RAM), and ballistic testing and program management support. FY 2013 funding increased from President's Budget (PB) 12, \$53.254 million to \$72.295 million as a result of the program revising the acquisition strategy.

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
2040: Research, Development, Test & Evaluation, Army		PE 0605812A: Joint Light Tactical Vehicle - ED			
BA 5: Development & Demonstration (SDD)					
B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	72.295	-	72.295
Total Adjustments	-	-	72.295	-	72.295
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments to Budget Years	-	-	72.295	-	72.295

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APPROPRIATION/BUDGET ACTIVITY 2040: Research, Development, Test & Evaluation, Army BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0605812A: Joint Light Tactical Vehicle - ED				PROJECT VU9: Joint Light Tactical Vehicle - ED			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
VU9: Joint Light Tactical Vehicle - ED	-	-	72.295	-	72.295	76.163	31.549	51.924	53.223	Continuing	Continuing
Quantity of RDT&E Articles											
Note											
FY 2008 - FY 2011 funding for the Joint Light Tactical Vehicles (JLTV) program is under Program Element (PE) 0603804A, Project L04.											
FY 2012 funding for the Joint Light Tactical Vehicles (JLTV) program is under Program Element (PE) 0604804A, Project L50.											
FY 2013 and out year funding is under Project Element (PE) 0605812A, Project VU9.											
A. Mission Description and Budget Item Justification											
Funding supports the development and testing of the Joint Light Tactical Vehicle (JLTV) Family of Vehicles (FoV), which is a joint program between the Army and the Marine Corps. International participation will be offered during the Engineering, Manufacturing and Development (EMD) phase. The JLTV goal is a FoV capable of performing multiple mission roles that will be designed to provide protected, sustained, networked mobility for personnel and payloads across the full range of military operations. JLTV objectives include increased protection and performance over the current fleet; minimizing ownership costs by maximizing commonality, fuel efficiency, reliability, and maintaining effective competition throughout the life cycle. Commonality of components, maintenance procedures, training, etc., between vehicles is expected to be inherent in FoV solutions across mission variants to minimize total ownership cost. Unique service requirements have been minimized.											
During FY 2013, major budget activities include support for three Engineering and Manufacturing Development contracts; completion of EMD prototype fabrication, delivery of the prototypes, ballistic cab and chassis testing, vendor shakedown testing, Government Test Readiness Review, initiation of Government performance, Reliability, Availability and Maintainability (RAM) test, and ballistic testing and program management support.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2011	FY 2012	FY 2013	
Title: Engineering, Manufacturing, and Development (EMD) prototype contract for development and fabrication.								-	-	40.525	
Description: Funding is provided for Engineering, Manufacturing, and Development (EMD) prototype contract award for development and fabrication.											
FY 2013 Plans:											
Funding is provided for Engineering, Manufacturing, and Development (EMD) prototype contract award for Joint Light Tactical Vehicles development and fabrication.											
Title: Joint Light Tactical Vehicles (JLTV) program management support								-	-	11.652	
Description: Funding is provided for the support of program management government operations.											

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B. Accomplishments/Planned Programs (\$ in Millions)									FY 2011	FY 2012	FY 2013
FY 2013 Plans: Various costs to provide effort during the EMD phase.											
Title: Engineering, Manufacturing, and Development test and evaluations. Description: Funding is provided for Engineering, Manufacturing, and Development (EMD) ballistic cab and chassis testing, Reliability, Availability and Maintainability (RAM) testing, Ballistic & AFES Testing, and Limited User Testing (LUT). FY 2013 Plans: Engineering, Manufacturing, and Development Test support.									-	-	20.118
Accomplishments/Planned Programs Subtotals									-	-	72.295
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• PM JLTV PROJECT L04: Joint Light Tactical Vehicles (JLTV), 0603804A, Army RDTE Project L04	36.408									0.000	36.408
• PM JLTV PROJECT L50: Joint Light Tactical Vehicles (JLTV), 0604804A, Army RDTE Project L50		87.217								0.000	87.217
• PM JLTV PRODUCTION D15603: Joint Light Tactical Vehicles (JLTV), D15603, Army OPA 1							167.408	299.238	516.722	Continuing	Continuing
• PM JLTV PROJECT 3209 0603635M: Marine Corps Ground Combat/Support Systems, RDTE Project 3209 0603635M	18.364	46.866								0.000	65.230
• PM JLTV PROJECT 3209 0605812M: Marine Corps Ground			44.500		44.500		16.000	40.100	44.300	Continuing	Continuing

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C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Combat/Support Systems, RDTE Project 3209 0605812M											
• PM JLTV PRODUCTION 5095:							24.500	87.300	134.900	Continuing	Continuing
Marine Corps Ground Combat/ Support Systems, Production 5095											
D. Acquisition Strategy											
Joint Light Tactical Vehicles (JLTV) is a Joint Services Program with the U.S. Army and Marine Corps as the two main components. In addition, the Navy anticipates procuring JLTV vehicles upon successful Low Rate Initial Production (LRIP) testing. The program will use an evolutionary approach to deliver capabilities in increments based on program priorities. All technologies entering the current Engineering, Manufacturing and Development (EMD) phase shall be no less than Technology Readiness Level 6 to achieve Capabilities Development Document (CDD) requirements.											
The program revised the acquisition strategy in the first quarter FY 2012 addressing Better Buying Power Initiatives, and reduced the schedule by 15 months to enable a 33-month Non-Developmental Item approach for EMD with Milestone B in third quarter of FY 2012. This initiative saves \$400.0 million in the Future Years Defense Program (FYDP) for the Services.											
Increment I will produce two Mission Role Variant (MRV) configurations (Combat Tactical Vehicle (CTV) and Combat Support Vehicle (CSV)) with mission packages (General Purpose, Heavy Guns Carrier, Close Combat Weapons Carrier, and Utility/Shelter Carrier). EMD vendors will fabricate representative mission packages from both MRVs, which the Government will fully test during the EMD phase. Agreement was reached between the PM and user community to eliminate two mission packages, the Special Purpose (SP) and Command and Control On-The Move (C2OTM) vehicles which integrated WIN-T systems for the Army. Eliminating these unique vehicles reduces technical risk and cost of the JLTV EMD effort. It also eliminates duplicate development and relies on the WIN-T program's existing efforts to fund, integrate, and test their capabilities on other vehicles during the JLTV EMD schedule											
Through a full and open competition, the program anticipates awarding up to three firm-fixed price contracts for the EMD phase. Unless future market research identifies a valid non-EMD vendor capable of delivering the required capabilities, there will be a down-select from the EMD contractors to enter into the Production and Deployment phase. The down-select will result in a fixed-price type contract with a base LRIP quantity, LRIP options, full-rate production options, and a Technical Data Package option.											
E. Performance Metrics											
Performance metrics used in the preparation of this justification material may be found in the FY 2010 Army Performance Budget Justification Book, dated May 2010.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Army											DATE: February 2012		
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Management Services (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
JLTV Contract Service Support	SS/CPFF	Booz-Allen Hamilton:VA	-	-		2.422		-		2.422	Continuing	Continuing	0.000
JLTV Contract Service Support	SS/CPFF	Camber Corporation:Huntsville, AL	-	-		0.200		-		0.200	Continuing	Continuing	0.000
JLTV Contract Service Support	SS/CPFF	US Army Combined Arms Support Commands - CASCOM:Ft. Lee, VA	-	-		0.200		-		0.200	Continuing	Continuing	0.000
Subtotal			-	-		2.822		-		2.822			0.000
Product Development (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
JLTV Engineering and Manufacturing Development Contracts	C/FFP	TBD:Various	-	-		31.609		-		31.609	Continuing	Continuing	0.000
Subtotal			-	-		31.609		-		31.609			0.000
Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
JLTV Program Management Support	Various	TACOM Life Cycle Management Command (LCMC):Harrison Township, MI	-	-		11.652		-		11.652	Continuing	Continuing	0.000
JLTV Program Prototype for Engineering, Manufacturing, and Development Phase	MIPR	Tank Automotive Reseach, Development, and Engineering Center - TARDEC:Warren, MI	-	-		3.985		-		3.985	Continuing	Continuing	0.000

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Support (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
JLTV Prototype EMD Phase - Cost and Systems, Legal, Budget, Safety, Security, Contracting, Logistics	MIPR	TACOM Life Cycle Management Command (LCMC):Warren, MI	-	-		2.109		-		2.109	Continuing	Continuing	0.000
Subtotal			-	-		17.746		-		17.746			0.000

Test and Evaluation (\$ in Millions)				FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
JLTV EMD Test - RAM, TRR, Ballistic & AFES, and Hull/ Chassis testings	Various	TBD:Various	-	-		20.118		-		20.118	Continuing	Continuing	0.000
Subtotal			-	-		20.118		-		20.118			0.000

			Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	-		72.295		-		72.295			0.000

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Army			DATE: February 2012		
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	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017			
	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
Joint Capability Development Document (CDD) Approved																												
Engineering and Manufacturing Development (EMD) RFP release																												
Source Selection Evaluation Board (SSEB)																												
MS B																												
EMD Contract Award																												
EMD Development Contract																												
EMD Test and Validation / Reports																												
MS C																												
LRIP Contract Award																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Army			DATE: February 2012
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Joint Capability Development Document (CDD) Approved	2	2012	2	2012
Engineering and Manufacturing Development (EMD) RFP release	2	2012	2	2012
Source Selection Evaluation Board (SSEB)	2	2012	3	2012
MS B	3	2012	3	2012
EMD Contract Award	3	2012	3	2012
EMD Development Contract	3	2012	4	2014
EMD Test and Validation / Reports	4	2012	1	2015
MS C	2	2015	2	2015
LRIP Contract Award	3	2015	3	2015