

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy	DATE: February 2012
---	----------------------------

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				PE 0603611M: <i>Marine Corps Assault Vehicles</i>							
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	214.597	37.000	95.182	-	95.182	149.871	276.217	388.674	123.103	Continuing	Continuing
0020: <i>AAAV</i>	214.597	-	-	-	-	-	-	-	-	0.000	214.597
0025: <i>New Amphibious Vehicle</i>	-	12.000	95.182	-	95.182	149.871	276.217	388.674	123.103	Continuing	Continuing
9999: <i>Congressional Adds</i>	-	25.000	-	-	-	-	-	-	-	0.000	25.000

A. Mission Description and Budget Item Justification

This Program Element (PE) includes funds for the Expeditionary Fighting Vehicle (EFV) and the Amphibious Combat Vehicle (ACV) Programs.

C0020: The Department of Defense cancelled the EFV program in January 2011. The FY 2011 funds were used to cover termination costs as well as complete developmental efforts to include development and delivery of Software drop 10.2 and reliability growth development and testing through Knowledge Point 2 (KP-2) and beyond. Efforts are to be completed in February 2012, with reporting and associated closeout tasks continuing into March 2012. These efforts will provide validated systems engineering and process models and initial design data valuable to inform and develop future Marine Corps requirements.

C0025: The Amphibious Combat Vehicle (ACV) program meets the Marine Corps' requirement for self-deploying, fully amphibious vehicles in order to maintain the Marine Corps' amphibious forcible entry capability. The ACV will be included as part of the Marine Corps' integrated and complementary portfolio of combat vehicles critical to the future expeditionary Marine Air Ground Task Force (MAGTF) operations.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Navy				DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE				
1319: Research, Development, Test & Evaluation, Navy		PE 0603611M: Marine Corps Assault Vehicles				
BA 4: Advanced Component Development & Prototypes (ACD&P)						
B. Program Change Summary (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget		242.765	12.000	36.665	-	36.665
Current President's Budget		214.597	37.000	95.182	-	95.182
Total Adjustments		-28.168	25.000	58.517	-	58.517
• Congressional General Reductions		-	-			
• Congressional Directed Reductions		-	-			
• Congressional Rescissions		-	-			
• Congressional Adds		-	25.000			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-	-			
• SBIR/STTR Transfer		-7.006	-			
• Program Adjustments		-	-	58.517	-	58.517
• Rate/Misc Adjustments		-	-	-	-	-
• Congressional General Reductions Adjustments		-1.162	-	-	-	-
• Congressional Directed Reductions Adjustments		-165.000	-	-	-	-
• Congressional Add Adjustments		145.000	-	-	-	-
Congressional Add Details (\$ in Millions, and Includes General Reductions)						
Project: 9999: Congressional Adds						
Congressional Add: New Amphibious Vehicle (Cong)						
Congressional Add Subtotals for Project: 9999						
Congressional Add Totals for all Projects						
Change Summary Explanation						
EFV - FY11 decrease due to termination of the program. The increase is required to complete termination costs as well as fund program termination costs to include prime contractor termination liability and closeout, closeout of support activities, disposition of government property,complete developmental efforts to include development and delivery of Software drop 10.2 and reliability growth development and testing through Knowledge Point 2 (KP-2) and beyond.						
ACV - FY13 increase is to support continuation of System design and development, program support, and contractor support.						

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles				PROJECT 0020: AAAPV			
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
0020: AAAPV	214.597	-	-	-	-	-	-	-	-	0.000	214.597
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
The Department of Defense cancelled the EFV program in January 2011. The FY 2011 funds were used to cover termination costs, complete developmental efforts to include delivery of Software drop 10.2, reliability growth development and testing through Knowledge Point 2 (KP-2) and beyond. These efforts will provide validated systems engineering and process models and initial design data valuable to inform and develop future Marine Corps requirements. FY11 funding also funds program termination costs to include prime contractor termination liability and closeout, closeout of support activities, and disposition of government property.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: Design development, developmental testing, operational testing. Articles: Description: While cancelling the EFV program, FY11 funds were utilized to support and complete certain development and testing efforts that will be integral to future amphibious vehicle development. FY11 funded reliability growth design and development, reliability growth testing, and engineering and logistics support through KP-2. The completion of these efforts are providing validated systems engineering and process models and initial design data valuable to the development of future Marine Corps requirements. FY 2011 Accomplishments: FY11 funded reliability growth design and development, reliability growth testing, and engineering and logistics support through KP-2. Continued engineering and logistics efforts to support design development, manufacturing planning, and design enhancements of the EFV(P) and EFV(C) designs; continued development of Integrated Electronic Technical Manuals (IETM); continued Developmental Testing (DT) and Reliability Growth Testing (RGT); and continued design and development of follow-on reliability enhancements, subsystem design modifications, and modification of existing vehicles integrating reliability design changes, through KP-2 and beyond.								177.341	-	-	
								0			
Title: Perform developmental testing, operational testing, reliability growth testing. Articles: Description: While cancelling the EFV program, FY11 funds were used to support and complete certain development and testing efforts that will be integral to future amphibious vehicle development. FY11 funded the developmental and reliability growth testing efforts through the completion of KP-2 and beyond. FY 2011 Accomplishments:								5.975	-	-	
								0			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>	PROJECT 0020: <i>AAAV</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
Complete developmental and reliability growth testing.			
Title: Provide program support for training development, technical publications and IETMS. Description: While cancelling the EFV program, FY11 funds were used to support and complete certain development and testing efforts that will be integral to future amphibious vehicle development. FY 2011 Accomplishments: Support reliability growth testing and close out training systems support activities.		Articles: 11.197 0	- -
Title: Contractor Support Description: While cancelling the EFV program, FY11 funds were used to support and complete certain development and testing efforts that will be integral to future amphibious vehicle development. FY11 funded contractor software development, technical engineering, and management support. FY 2011 Accomplishments: Contractor software development and integration, technical engineering, and management support through the completion of KP-2 and EFV technology harvesting efforts.		Articles: 12.365 0	- -
Title: In-house Support Description: While cancelling the EFV program, FY11 funds were being used to support and complete certain development and testing efforts that will be integral to future amphibious vehicle development. FY11 funded in-house software development, technical engineering, and logistics support. FY 2011 Accomplishments: Complete In-house software design, development, and analysis efforts through KP-2 and in support of EFV technology harvesting efforts.		Articles: 7.719 0	- -
Accomplishments/Planned Programs Subtotals		214.597	-
C. Other Program Funding Summary (\$ in Millions)			
N/A			

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>	PROJECT 0020: <i>AAAV</i>
<u>D. Acquisition Strategy</u> The Department of Defense cancelled the EFV program in January 2011.		
<u>E. Performance Metrics</u> Milestone Reviews		

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles				PROJECT 0020: AAAV					
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
PDRR Contract	C/CPAF	GDLS:Woodbridge, VA	399.703	-		-		-		-	0.000	399.703	
System Design and Development	C/CPIF	GDLS:Woodbridge, VA	2,094.147	-		-		-		-	0.000	2,094.147	
Other Product Development	C/CPIF	GDLS:Woodbridge, VA	2.329	-		-		-		-	0.000	2.329	
Regenerative Filtration	C/CPAF	Army:Edgewood Chem/Bio Center	3.327	-		-		-		-	0.000	3.327	
Survivability Contract	Various	NSMA:Arlington, VA	29.338	-		-		-		-	0.000	29.338	
Display Technology	SS/CPFF	ISR Corp:Baltimore, MD	1.640	-		-		-		-	0.000	1.640	
Intelligent Machining of Advanced Defense Materials	SS/FFP	GDLS:Woodbridge, VA	2.914	-		-		-		-	0.000	2.914	
Digital Facsimile Upgrade	SS/FFP	GD C4S:Taunton, MA	2.816	-		-		-		-	0.000	2.816	
Subtotal			2,536.214	-		-		-		-	0.000	2,536.214	
Remarks Breakout of Program Cancellation by Cost Category Item Name is still being determined.													
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
Integrated Logistics Support	Various	Various:Various	33.119	-		-		-		-	0.000	33.119	
Training Devices/Simulators	C/CPFF	Carley Corp:Orlando, FL	63.138	-		-		-		-	0.000	63.138	
Tech Data & Pubs Development	Various	Various:Various	1.521	-		-		-		-	0.000	1.521	
Support Equipment Development	Various	Various:Various	0.433	-		-		-		-	0.000	0.433	
Subtotal			98.211	-		-		-		-	0.000	98.211	

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy											DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles				PROJECT 0020: AAAP						
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	
Developmental, Operational and Live Fire Test & Evaluation	Various	Various:Various	118.679	-		-		-		-	0.000	118.679		
Subtotal			118.679	-		-		-		-	0.000	118.679		
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	
Engineering and Technical Services	Various	Various:Various	67.652	-		-		-		-	0.000	67.652		
Management Support Services	Various	Various:Various	72.889	-		-		-		-	0.000	72.889		
Studies and Analyses	Various	Various:Various	1.268	-		-		-		-	0.000	1.268		
In-House Technical Support	Various	Various:Various	154.845	-		-		-		-	0.000	154.845		
Program Management Support	Various	Various:Various	23.776	-		-		-		-	0.000	23.776		
Travel	Various	Various:Various	8.966	-		-		-		-	0.000	8.966		
Subtotal			329.396	-		-		-		-	0.000	329.396		
			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			3,082.500	-		-		-		-	0.000	3,082.500		
Remarks														

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles	PROJECT 0020: AAV

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles				PROJECT 0025: New Amphibious Vehicle			
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
0025: New Amphibious Vehicle	-	12.000	95.182	-	95.182	149.871	276.217	388.674	123.103	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
The Amphibious Combat Vehicle (ACV) program meets the Marine Corps' requirement for self-deploying, fully amphibious vehicles, in order to maintain an amphibious forcible entry capability. The ACV will be included as part of the Marine Corps' integrated and complementary portfolio of combat vehicles critical to the future expeditionary Marine Air Ground Task Force (MAGTF) operations.											
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2011	FY 2012	FY 2013	
Title: System Design and Development and Other Product Development Articles: Description: System Design and Development. FY 2013 Plans: Perform System Design and Development efforts. Perform survivability and mine blasting initiatives and technology demonstration and integration efforts. Begin ACV Prototype Design and Development with two contractors. Perform Hull Survivability Demonstrator (HSD) design build and test support.								-	-	82.727 0	
Title: Test & Evaluation Articles: Description: Provides funds for developmental testing. FY 2013 Plans: Funds are provided to support technical demonstration and test activities.								-	-	0.150 0	
Title: Contractor Support Articles: Description: Contract Advisory & Asst Services (CA&AS) provides contractor engineering and technical services and management support services for program planning, analysis and excution; acquisition documentation development; and development of Analysis of Alternatives (AOA). FY 2012 Plans:								-	6.291 0	5.825 0	

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy		DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>	PROJECT 0025: <i>New Amphibious Vehicle</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012
Provide contractor technical and management support for program planning, analysis and execution including acquisition documentation development and development of Analysis of Alternatives (AOA). Provide engineering and technical services in support of Hull Survivability Demonstrator design and analysis and engineering support for vehicle integration architecture prototyping.			
FY 2013 Plans: Engineering and technical services in support of technology integration and demonstration efforts. Continue providing contractor engineering and management support for program planning, analysis and execution.			
Title: In-House Management Support		-	5.709
		0	6.480
Articles:			0
Description: Provide technical and program management support and travel.			
FY 2012 Plans: Program travel and support. Provide technical and program management support for technology integration and demonstration efforts. Provide technical and engineering support of the digital integration architecture and facilitization. Continue program travel and support funding.			
FY 2013 Plans: Provide technical and program management support for technology integration and demonstration efforts. Provide technical and engineering support of the digital integration architecture and facilitization. Continue program travel and support funding.			
Accomplishments/Planned Programs Subtotals		-	12.000
			95.182
C. Other Program Funding Summary (\$ in Millions) N/A			
D. Acquisition Strategy The ACV acquisition strategy includes leveraging of mature technological capabilities gained through EFV development. It includes models, simulation, and advanced technology research to optimize vehicle design while controlling vehicle cost.			
E. Performance Metrics Milestone Reviews			

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles				PROJECT 0025: New Amphibious Vehicle					
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
System Design & Development	C/FPIF	Various:TBD	-	-		67.621	Jan 2013	-		67.621	1,115.950	1,183.571	
Hull Survivability Demonstrator	Various	Various:TBD	-	-		15.107	Nov 2012	-		15.107	189.007	204.114	
Subtotal			-	-		82.728		-		82.728	1,304.957	1,387.685	
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
Integrated Logistic Support	WR	TBD:TBD	-	-		-		-		-	7.529	7.529	
Training Devices/Stimulators	Various	TBD:TBD	-	-		-		-		-	50.187	50.187	
Technical Data & Pubs Development	Various	TBD:TBD	-	-		-		-		-	0.000	0.000	
Support Equipment Development	WR	TBD:TBD	-	-		-		-		-	0.000	0.000	
Subtotal			-	-		-		-		-	57.716	57.716	
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
Test & Evaluation	Various	various:various	-	-		0.150	Nov 2012	-		0.150	68.517	68.667	
Subtotal			-	-		0.150		-		0.150	68.517	68.667	

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles				PROJECT 0025: New Amphibious Vehicle				
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
Engineering and Technical Services	C/FP	Various:Various	-	2.031	Jan 2012	1.533	Jan 2013	-		1.533	8.703	12.267	
Management Support Services	C/FFP	MCSC:Quantico, VA	-	4.260	Jan 2012	4.291	Jan 2013	-		4.291	50.551	59.102	
Studies and Analysis	Various	Various:Various	-	-		-		-		-	1.194	1.194	
In-House Technical Support	WR	Various:Various	-	4.445	Jan 2012	5.692	Jan 2013	-		5.692	9.944	20.081	
Program Management Support	Various	Various:Various	-	0.580	Jan 2012	-	Jan 2013	-		-	0.000	0.580	
Travel	Various	Various:Various	-	0.684	Jan 2012	0.788	Jan 2013	-		0.788	13.231	14.703	
Subtotal			-	12.000		12.304		-		12.304	83.623	107.927	
			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			-	12.000		95.182		-		95.182	1,514.813	1,621.995	
Remarks													

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>	PROJECT 0025: <i>New Amphibious Vehicle</i>

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Navy			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>	PROJECT 0025: <i>New Amphibious Vehicle</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 0025</i>				
Materiel Development Decision (MDD)	1	2012	1	2012
Systems Requirements Review (SRR)	3	2012	3	2012
DAB Review	4	2012	4	2012
Preliminary Design Review (PDR)	3	2014	3	2014
Milestone B (MS B)	1	2015	1	2015
Critical Design Review (CDR)	3	2015	3	2015

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>				R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>				PROJECT 9999: <i>Congressional Adds</i>			
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
9999: <i>Congressional Adds</i>	-	25.000	-	-	-	-	-	-	-	0.000	25.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification
 The Amphibious Combat Vehicle (ACV) program meets the Marine Corps' requirement for self-deploying, fully amphibious vehicles, in order to maintain an amphibious forcible entry capability. The ACV will be included as part of the Marine Corps' integrated and complementary portfolio of combat vehicles critical to the future expeditionary Marine Air Ground Task force (MAGTF) operations.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012
Congressional Add: New Amphibious Vehicle (Cong)	-	25.000
FY 2012 Plans: Perform Hull Survivability Demonstrator and Technology Integration Demonstration efforts. Provide concept design and analysis and test support. Provide engineering and technical services in support of vehicle integration architecture prototyping.		
Congressional Adds Subtotals	-	25.000

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

D. Acquisition Strategy
 N/A

E. Performance Metrics
 N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Navy										DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
1319: Research, Development, Test & Evaluation, Navy				PE 0603611M: Marine Corps Assault Vehicles				9999: Congressional Adds					
BA 4: Advanced Component Development & Prototypes (ACD&P)													
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
Hull Survivability Demonstrator	C/FFP	TBD:TBD	-	18.976	May 2012	-		-		-	0.000	18.976	
Technical Integration Demonstrator	C/FFP	NATC:Silver Springs NV	-	3.000	May 2012	-		-		-	0.000	3.000	
Subtotal			-	21.976		-		-		-	0.000	21.976	
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
Engineering and Technical Services (ETS)	Various	CSS:MCSC	-	3.024	Jan 2012	-		-		-	0.000	3.024	
Subtotal			-	3.024		-		-		-	0.000	3.024	
			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			-	25.000		-		-		-	0.000	25.000	
Remarks													