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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2013 Navy	<b>DATE:</b> February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>				PE 0605812M: (U) <i>Joint Light Tactical Vehicle(JLTV) EMD</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	-	-	44.500	-	44.500	45.000	16.000	40.100	44.300	Continuing	Continuing
3209: <i>Joint Light Tactical Vehicle</i>	-	-	44.500	-	44.500	45.000	16.000	40.100	44.300	Continuing	Continuing

**Note**

The Department submitted the PB12 budget for Joint Light Tactical Vehicle (JLTV) in PE 0603635M. PB13 is submitted in the new PE 0605812M.

**A. Mission Description and Budget Item Justification**

This Program Element (PE) funds the Joint Light Tactical Vehicle (JLTV) Family of Vehicles. 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 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 (RoMO). 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 lifecycle. Commonality of components, maintenance procedures, training, etc., between vehicles is expected to be inherent in FoV solutions across mission variants to minimize FoV total ownership cost. Unique service requirements have been minimized.

<b><u>B. Program Change Summary (\$ in Millions)</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013 Base</u></b>	<b><u>FY 2013 OCO</u></b>	<b><u>FY 2013 Total</u></b>
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	44.500	-	44.500
Total Adjustments	-	-	44.500	-	44.500
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	44.500	-	44.500
• Rate/Misc Adjustments	-	-	-	-	-

**Change Summary Explanation**

Technical: Not applicable.

Schedule: Not applicable.

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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 0605812M: (U)Joint Light Tactical Vehicle(JLTV) EMD				PROJECT 3209: Joint Light Tactical 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
3209: Joint Light Tactical Vehicle	-	-	44.500	-	44.500	45.000	16.000	40.100	44.300	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	15	0	0		

## Note

Funds for JLTV transitioned from program element 0603635M to program element 0605812M beginning in FY13.

Additional hardware requirements for Engineering, Manufacturing and Development (EMD) include trailers, ballistic hulls, and kits (including armor). The prototypes, up to thirty (30), awarded in FY12 will complete fabrication and be delivered in FY13.

## A. Mission Description and Budget Item Justification

Funding supports the development and testing of the JLTV Family of Vehicles (FoV), which is a joint program between the Army and the Marine Corps. 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 and minimizing ownership costs by maximizing commonality, fuel efficiency, reliability, and maintaining effective competition, throughout the lifecycle. 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 FY13, major budget activities include completion of EMD prototype fabrication, delivery of the prototypes, vendor shakedown testing, Government Test Readiness Review, and initiation of Government performance testing.

## B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Primary and Ancillary Hardware Development , Systems Engineering (SE) and Source Selection  <b>Articles:</b>	-	-	25.175 0
<b>FY 2013 Plans:</b> Contractor design & development of FoV, vendor test support, and Government Systems Engineering.			
<b>Title:</b> Test and Evaluation Events & Analysis  <b>Articles:</b>	-	-	13.788 0
<b>FY 2013 Plans:</b> Support EMD prototype T&E to include performance, RAM, ballistic & AFES, and ballistic cab & chassis testing.			
<b>Title:</b> ILS and Facilities Documentation/Analysis and Support Engineering  <b>Articles:</b>	-	-	0.888 0
<b>FY 2013 Plans:</b>			

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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 0605812M: (U)Joint Light Tactical Vehicle(JLTV) EMD			PROJECT 3209: Joint Light Tactical Vehicle					
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2011	FY 2012	FY 2013
Continue the development of logistical documentation, GFE management, and provide oversight to programmatic and contractual issues related to logistics.											
Title: Program Management Support									-	-	4.649
Articles:											0
FY 2013 Plans: Continue support of program operations within the EMD phase and planning activities for MS C. Key events include the continuation of EMD contract performance and testing, as well as, the mid-point MDA review.											
Accomplishments/Planned Programs Subtotals									-	-	44.500
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
• PMC/5095: JLTV	0.000	0.000	0.000	0.000	0.000	0.000	24.500	87.300	134.900	2,102.100	2,348.800
• RDTEA/ L04 : 0603804A - Log & Eng Equip Adv Dev - JLTV	36.408	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	36.408
• RDTEA/ L50: 0604804A - Log & Eng Equip ENG Dev - JLTV	0.000	87.217	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	87.217
• RDTEA/ VU9: 0605812A	0.000	0.000	72.295	0.000	72.295	76.163	31.549	51.924	53.223	Continuing	Continuing
• RDTEN/ 3209: 0603635M - JLTV	18.364	46.866	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	65.230
• OPA/D15603: JLTV	0.000	0.000	0.000	0.000	0.000	0.000	167.408	299.238	516.722	Continuing	Continuing
D. Acquisition Strategy											
JLTV is a Joint Services Program with the U.S. Army and Marine Corps as the two main components. 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 EMD phase shall be no less than Technology Readiness Level 6 to achieve Capabilities Development Document (CDD) requirements.											
Increment I will produce two Mission Role Variant (MRV) configurations (Combat Tactical Vehicle - CTV & Combat Support Vehicle - CSV) and four mission packages (General Purpose, Heavy Guns Carrier, Close Combat Weapons Carrier, Utility). EMD vendors will fabricate representative mission packages from both MRVs, which the Government will fully test during EMD.											

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Navy		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605812M: <i>(U)Joint Light Tactical Vehicle(JLTV) EMD</i>	<b>PROJECT</b> 3209: <i>Joint Light Tactical Vehicle</i>
<p>Through a full and open competition, the program anticipates awarding up to three hybrid 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.</p> <p>Follow-on increment II will focus on vehicles requiring more internal volume and payload carrying capacity (e.g., ambulances) or those that include higher risk because of geometric and low curb weight requirements (e.g., CH-47F internally transportable vehicles).</p> <p><b><u>E. Performance Metrics</u></b> Milestone Reviews</p>		

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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 BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0605812M: (U)Joint Light Tactical Vehicle(JLTV) EMD				3209: Joint Light Tactical 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
Primary Hardware Development-EMD	C/FP	TBD:Various	-	-		24.575	Nov 2012	-		24.575	Continuing	Continuing	Continuing
Systems Engineering- Human Systems Integration	WR	NSWC:Dahlgren	-	-		0.450	Jan 2013	-		0.450	Continuing	Continuing	Continuing
Systems Engineering- Force Protection	WR	NSWC:Carderock	-	-		0.150	Jan 2013	-		0.150	Continuing	Continuing	Continuing
Subtotal			-	-		25.175		-		25.175			
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	-	-		0.588	Dec 2012	-		0.588	Continuing	Continuing	Continuing
SPAWAR GFE Mgmt.	MIPR	Spawar:Charleston, SC	-	-		0.300	May 2013	-		0.300	Continuing	Continuing	Continuing
Subtotal			-	-		0.888		-		0.888			
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, Test & Evaluation (Performance, RAM, Ballistic, Report Generation)	MIPR	Govt Proving Grounds:Various	-	-		12.873	Dec 2012	-		12.873	Continuing	Continuing	Continuing
Developmental, Test & Evaluation ( Interoperability )	MIPR	JITC:Various	-	-		0.315	Nov 2012	-		0.315	Continuing	Continuing	Continuing
Developmental, Test & Evaluation ( Oversight )	WR	MCOTEA:Various	-	-		0.600	Nov 2012	-		0.600	Continuing	Continuing	Continuing
Subtotal			-	-		13.788		-		13.788			

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0605812M: (U)Joint Light Tactical Vehicle(JLTV) EMD				PROJECT 3209: Joint Light Tactical 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	
Program Management Support	C/CPFF	BAH:McLean, Va	-	-		2.474	Jan 2013	-		2.474	Continuing	Continuing	Continuing	
Program Management Support	C/CPFF	Various:Various	-	-		0.726	Jan 2013	-		0.726	Continuing	Continuing	Continuing	
Program Management Support	C/CPFF	MITRE:Stafford, Va	-	-		0.723	Jan 2013	-		0.723	Continuing	Continuing	Continuing	
Program Management Support - ESOH Support	C/FFP	Eagan McAllister:Lexington Park, MD	-	-		0.500	Mar 2013	-		0.500	0.000	0.500		
Travel	Various	MCSC:Quantico, Va	-	-		0.226	Oct 2012	-		0.226	Continuing	Continuing	Continuing	
Subtotal			-	-		4.649		-		4.649				
			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			-	-		44.500		-		44.500				
Remarks Cost to complete and total cost cannot be provided at this time, until the program proceeds to MS B and an Acquisition Program Baseline is established.														

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Exhibit R-4, RDT&E Schedule Profile: PB 2013 Navy		DATE: February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605812M: <i>(U)Joint Light Tactical Vehicle(JLTV) EMD</i>	<b>PROJECT</b> 3209: <i>Joint Light Tactical Vehicle</i>
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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2013 Navy			<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605812M: <i>(U)Joint Light Tactical Vehicle(JLTV) EMD</i>	<b>PROJECT</b> 3209: <i>Joint Light Tactical Vehicle</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Proj 3209</b>				
CDD Army, Marine Corps, and Joint Req Oversight Staffing	3	2011	1	2012
CDD JROC	2	2012	2	2012
Source Selection	2	2012	3	2012
MS B Decision	3	2012	3	2012
EMD Contract(s) Award	3	2012	3	2012
EMD Development Contract	3	2012	4	2014
EMD Government Test Program and Validation Reporting	4	2012	1	2015
MS C Decision	2	2015	2	2015
LRIP Contract Award	3	2015	3	2015