

UNCLASSIFIED

| Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy | | | | | | | | | | DATE: April 2013 | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------|----------------------|--------------|--------------------------------------------|---------------|-------------|---------------|---------|------------------|------------------|------------|
| APPROPRIATION/BUDGET ACTIVITY | | | | | R-1 ITEM NOMENCLATURE | | | | | | | |
| 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P) | | | | | PE 0603611M: Marine Corps Assault Vehicles | | | | | | | |
| COST (\$ in Millions) | All Prior Years | FY 2012 | FY 2013 [#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
| Total Program Element | 0.000 | 37.000 | 95.182 | 136.967 | - | 136.967 | 275.760 | 387.437 | 134.591 | 124.176 | Continuing | Continuing |
| 0025: New Amphibious Vehicle | 0.000 | 12.000 | 95.182 | 136.967 | - | 136.967 | 275.760 | 387.437 | 134.591 | 124.176 | Continuing | Continuing |
| 9999: Congressional Adds | 0.000 | 25.000 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 25.000 |
| [#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 | | | | | | | | | | | | |
| ^{##} The FY 2014 OCO Request will be submitted at a later date | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification | | | | | | | | | | | | |
| This Program Element (PE) includes funds for the the Amphibious Combat Vehicle (ACV) Programs. | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| B. Program Change Summary (\$ in Millions) | | | | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | | | | |
| Previous President's Budget | | | | 37.000 | 95.182 | 149.871 | - | 149.871 | | | | |
| Current President's Budget | | | | 37.000 | 95.182 | 136.967 | - | 136.967 | | | | |
| Total Adjustments | | | | 0.000 | 0.000 | -12.904 | - | -12.904 | | | | |
| • Congressional General Reductions | | | | - | - | | | | | | | |
| • Congressional Directed Reductions | | | | - | - | | | | | | | |
| • Congressional Rescissions | | | | - | - | | | | | | | |
| • Congressional Adds | | | | - | - | | | | | | | |
| • Congressional Directed Transfers | | | | - | - | | | | | | | |
| • Reprogrammings | | | | - | - | | | | | | | |
| • SBIR/STTR Transfer | | | | - | - | | | | | | | |
| • Program Adjustments | | | | 0.000 | 0.000 | -0.719 | - | -0.719 | | | | |
| • Rate/Misc Adjustments | | | | 0.000 | 0.000 | -12.185 | - | -12.185 | | | | |
| Congressional Add Details (\$ in Millions, and Includes General Reductions) | | | | | | | | | | FY 2012 | FY 2013 | |
| Project: 9999: Congressional Adds | | | | | | | | | | | | |
| Congressional Add: New Amphibious Vehicle (Cong) | | | | | | | | | | 25.000 | - | |
| Congressional Add Subtotals for Project: 9999 | | | | | | | | | | 25.000 | 0.000 | |

UNCLASSIFIED

PE 0603611M: *Marine Corps Assault Vehicles*
Navy

UNCLASSIFIED

| | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------|----------------------|--------------|---------------------------------------------------------------------|---------------|---------|---------|-----------------------------------------|---------|------------------|------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | | | | | | | | DATE: April 2013 | | | |
| 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) | All Prior Years | FY 2012 | FY 2013 [#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
| 0025: New Amphibious Vehicle | 0.000 | 12.000 | 95.182 | 136.967 | - | 136.967 | 275.760 | 387.437 | 134.591 | 124.176 | Continuing | Continuing |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | |
| # FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 | | | | | | | | | | | | |
| ## The FY 2014 OCO Request will be submitted at a later date | | | | | | | | | | | | |
| 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 2012 | FY 2013 | FY 2014 | |
| Title: Product Development | | | | | | | | | 8.456 | 89.819 | 127.720 | |
| | | | | | | | | | Articles: 0 | 0 | 0 | |
| Description: System Design and Development. | | | | | | | | | | | | |
| FY 2012 Accomplishments: Technology integration and demonstration. Technical evaluation and engineering for digital integration architecture and facilitization. | | | | | | | | | | | | |
| Program awarded four Hull Survivability Demonstrator (HSD) FFP contracts. | | | | | | | | | | | | |
| FY 2013 Plans: Continue HSD activities to include prototype fabrication and testing. Award "Phase 1" contract for ACV requirements definition to include identification of requirements trade-space, development of "baseline" technical parameters, and establishment of a common analytical framework for developing and evaluating concept design alternatives. | | | | | | | | | | | | |
| Technology maturation, integration, and demonstration efforts. Provide technical assessment and engineering for digital integration architecture and facilitization. | | | | | | | | | | | | |
| FY 2014 Plans: Award "Phase 2" contract for ACV concept development to include development and evaluation of ACV concept design alternatives for a survivable, high-water speed Amphibious Combat Vehicle. | | | | | | | | | | | | |

UNCLASSIFIED

| | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------|------------|------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | DATE: April 2013 | | |
| 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 | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2012 | FY 2013 | FY 2014 |
| Technology maturation, integration, and demonstration efforts. Provide technical assessment and engineering for digital integration architecture and facilitization. | | | | |
| Title: Test & Evaluation Description: Provides funds for developmental testing. FY 2012 Accomplishments: Completed Buoyancy and RAM testing to establish a baseline reliability assessment. FY 2014 Plans: Perform concept technology testing. | | Articles: 1.069 0 | 0.000 | 2.000 0 |
| Title: Contractor Support Description: Contract Advisory & Asst Services (CA&AS) provides contractor engineering and technical services and management support services for program planning, analysis and execution; acquisition documentation development; and development of an Analysis of Alternatives (AOA). FY 2012 Accomplishments: Provided contractor technical and management support for program planning, analysis and execution including acquisition documentation development and development of an Analysis of Alternatives (AOA). Provided engineering and technical services in support of Hull Survivability Demonstrator design and analysis and engineering support for vehicle integration architecture prototyping. FY 2013 Plans: Continue support of HSD activities. Provide engineering and technical services in support of technology integration and demonstration activities, and support of requirements definition efforts. Continue providing contractor engineering and management support for program planning, analysis, and execution. FY 2014 Plans: Continue engineering and technical services in support of technology integration and demonstration activities, and concept development efforts. Continue contractor engineering and management support for program planning, analysis, and execution, including development of a supplemental AoA. | | Articles: 1.935 0 | 5.097 0 | 7.012 0 |
| Title: Program Support Articles: | | 0.540 0 | 0.266 0 | 0.235 0 |

UNCLASSIFIED

| | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------------------------------------------------------------------------------|-------------------------------------------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | DATE: April 2013 | |
| 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 2012 | FY 2013 |
| <p>Description: Program Support provides program management support for training development, technical publications and Interactive Electronic Technical Manual (IETMs) in support of program planning, analysis and execution.</p> <p>FY 2012 Accomplishments: Provide program management support for technology integration and demonstration efforts for training development, technical publications and IETMs in support of program planning, analysis and execution. Perform travel in support of program requirements.</p> <p>FY 2013 Plans: Provide transportation/shipment of government equipment in support of HSD test activiteis. Perform travel in support of program requirements.</p> <p>FY 2014 Plans: Provide transportation/shipment of government equipment in support of HSD test activiteis. Perform travel in support of program requirements.</p> | | | |
| Accomplishments/Planned Programs Subtotals | | 12.000 | 95.182 |
| C. Other Program Funding Summary (\$ in Millions) | | | |
| N/A | | | |
| Remarks | | | |
| D. Acquisition Strategy | | | |
| The ACV acquisition strategy includes three phases including requirements definition (Phase 1), concept development (Phase 2), and detailed design (Phase 3) followed by Engineering & Manufacturing Development. The approach leverages mature technological capabilities gained through EFV development and 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 2014 Navy | | | | | | | | | | | | DATE: April 2013 | | | |
| 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 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | 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 | 0.000 | 0.000 | | 0.000 | | 122.120 | Oct 2013 | - | | 122.120 | Continuing | Continuing | Continuing |
| Other Product Development (HSD) | C/FFP | Various:2 BAE/GDLS/SAIC | 0.000 | 0.000 | | 17.697 | Oct 2013 | 0.000 | | - | | 0.000 | Continuing | Continuing | Continuing |
| Other Product Development | C/FFP | Various:TBD | 0.000 | 0.000 | | 70.320 | Mar 2013 | 0.000 | | - | | 0.000 | 0.000 | 70.320 | |
| Architecture Development | WR | Various:Various | 0.000 | 8.456 | Feb 2012 | 1.802 | Jan 2013 | 5.600 | Jan 2014 | - | | 5.600 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 8.456 | | 89.819 | | 127.720 | | 0.000 | | 127.720 | | | |
| Support (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Integrated Logistic Support | WR | Various:Various | 0.000 | 0.962 | Jun 2012 | 0.091 | Jan 2013 | 0.060 | Jan 2014 | - | | 0.060 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 0.962 | | 0.091 | | 0.060 | | 0.000 | | 0.060 | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Test & Evaluation | Various | various:various | 0.000 | 1.069 | Sep 2012 | 0.000 | Jan 2013 | 2.000 | Jun 2014 | - | | 2.000 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 1.069 | | 0.000 | | 2.000 | | 0.000 | | 2.000 | | | |
| Management Services (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | 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 | 0.000 | 1.032 | May 2012 | 2.756 | Jan 2013 | 3.512 | Jan 2014 | - | | 3.512 | Continuing | Continuing | Continuing |

UNCLASSIFIED

| | | | | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|--|--|-----------------------------------------------------------------------------------|--|--|--|-------------------------------------------------------|--|-------------------------|--|--|--|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy | | | | | | | | | | | | DATE: April 2013 | | | |
| 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> | | | | | |

| Management Services (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
|--------------------------------------|------------------------------|-----------------------------------|--------------------|---------|---------------|---------|---------------|-----------------|---------------|----------------|---------------|------------------|---------------------|---------------|--------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Management Support Services | C/FFP | MCSC:Quantico, VA | 0.000 | 0.000 | Apr 2012 | 2.341 | Apr 2013 | 3.500 | Jan 2014 | - | | 3.500 | Continuing | Continuing | Continuing |
| Program Management Support | Various | Various:Various | 0.000 | 0.057 | Apr 2012 | 0.000 | | 0.000 | | - | | 0.000 | Continuing | Continuing | Continuing |
| Travel | Various | Various:Various | 0.000 | 0.424 | Jan 2012 | 0.175 | Jan 2013 | 0.175 | Jan 2014 | - | | 0.175 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 1.513 | | 5.272 | | 7.187 | | 0.000 | | 7.187 | | | |

| | All Prior Years | FY 2012 | FY 2013 | FY 2014 Base | FY 2014 OCO | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|---------|---------|-----------------|----------------|------------------|---------------------|---------------|--------------------------------|
| Project Cost Totals | 0.000 | 12.000 | 95.182 | 136.967 | 0.000 | 136.967 | | | |

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

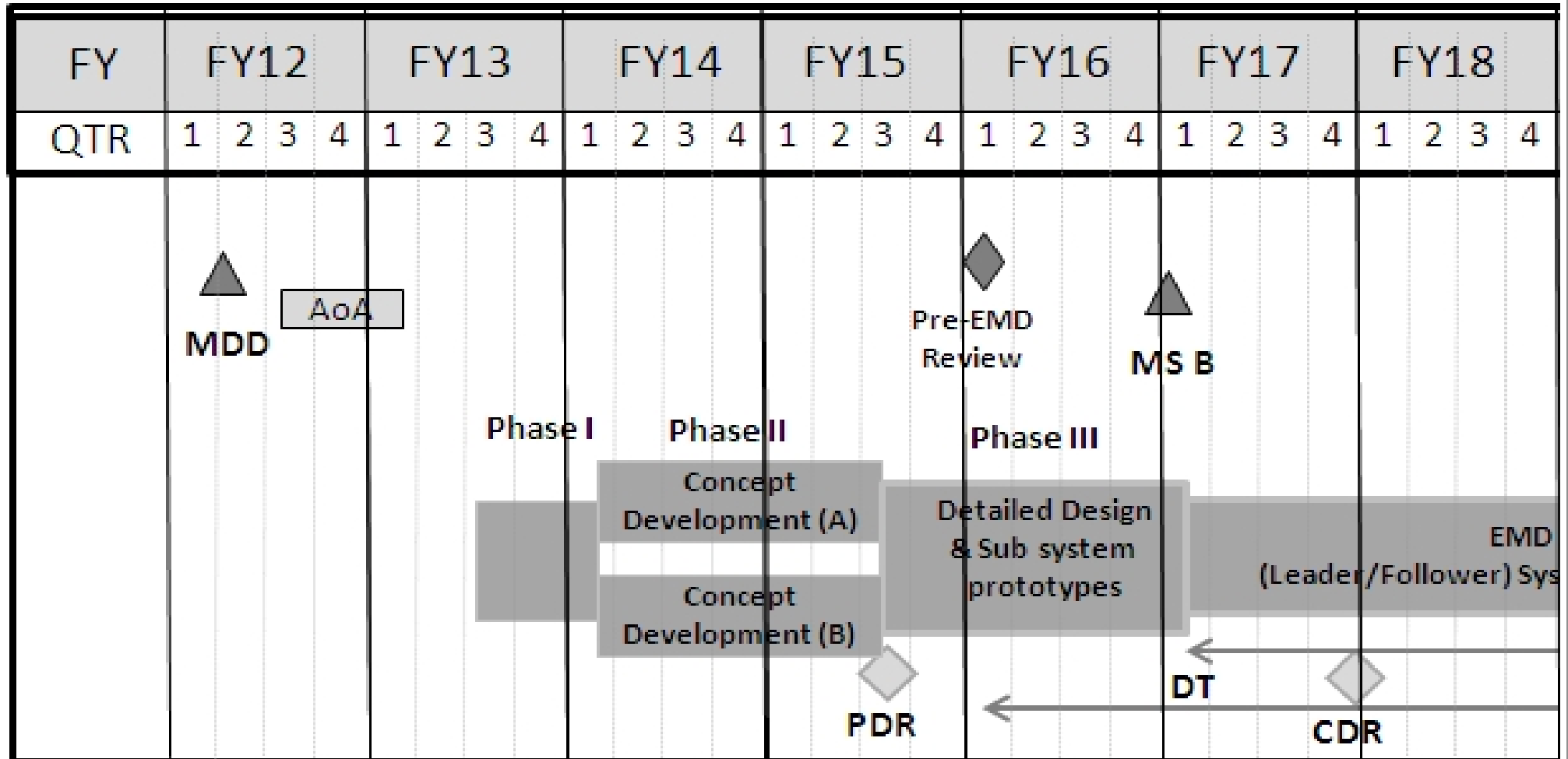
1319: Research, Development, Test & Evaluation, Navy
BA 4: Advanced Component Development & Prototypes (ACD&P)

R-1 ITEM NOMENCLATURE

PE 0603611M: Marine Corps Assault Vehicles

PROJECT

0025: New Amphibious Vehicle



UNCLASSIFIED

| | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|-------------------------------------------------------|-------------------------|
| Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy | | | DATE: April 2013 |
| 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 |
| Proj 0025 | | | | |
| Materiel Development Decision (MDD) | 2 | 2012 | 2 | 2012 |
| Defense Acquisition Board (DAB) Review | 1 | 2013 | 1 | 2013 |
| Analysis of Alternatives (AoA) - Joint Requirements Oversight Council (JROC) | 3 | 2012 | 1 | 2013 |
| Joint Requirements Oversight Council (JROC) Approved Capability Development Document (CDD) | 3 | 2014 | 3 | 2014 |
| Preliminary Design Review (PDR) | 3 | 2015 | 3 | 2015 |
| Milestone B | 1 | 2017 | 1 | 2017 |
| Critical Design Review (CDR) | 4 | 2017 | 4 | 2017 |

UNCLASSIFIED

| | | | | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|----------------|----------------------------|---------------------|-----------------------------------------------------------------------------------|----------------------|----------------|----------------|---------------------------------------------------|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy | | | | | | | | | | DATE: April 2013 | | |
| 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) | All Prior Years | FY 2012 | FY 2013[#] | FY 2014 Base | FY 2014 OCO ^{##} | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Cost To Complete | Total Cost |
| 9999: <i>Congressional Adds</i> | 0.000 | 25.000 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 25.000 |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | | |
| [#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date | | | | | | | | | | | | |
| 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 2012 | FY 2013 | | | |
| Congressional Add: New Amphibious Vehicle (Cong) | | | | | | | | 25.000 | - | | | |
| FY 2012 Accomplishments: Performed Hull Survivability Demonstrator and Technology Integration Demonstration efforts. Provided concept design, analysis, and test support. Provided engineering and technical services in support of vehicle integration architecture prototyping. | | | | | | | | | | | | |
| Congressional Adds Subtotals | | | | | | | | 25.000 | 0.000 | | | |
| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | |
| Remarks | | | | | | | | | | | | |
| D. Acquisition Strategy | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | |
| E. Performance Metrics | | | | | | | | | | | | |
| N/A | | | | | | | | | | | | |

UNCLASSIFIED

| | | | | | | | | | | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|-------------------------------------------|------------------------|----------------|-------------------|-----------------------------------------------------------------------------------|---------------------|---------------------|--------------------|--------------------|----------------------|---------------------------------------------------|-------------------------|---------------------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy | | | | | | | | | | | | DATE: April 2013 | | | |
| 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> | | | |
| Product Development (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Hull Survivability Demonstrator | C/FFP | Various:Various | 0.000 | 18.976 | Oct 2012 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 18.976 | |
| Technical Integration Demonstrator | C/FFP | NATC:: Silver Spring, NV | 0.000 | 3.000 | May 2012 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 3.000 | |
| Subtotal | | | 0.000 | 21.976 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 21.976 | |
| Management Services (\$ in Millions) | | | | FY 2012 | | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | All Prior Years | Cost | Award Date | 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:CSS:MCSC | 0.000 | 3.024 | Jan 2012 | 0.000 | | 0.000 | | - | | 0.000 | 0.000 | 3.024 | |
| Subtotal | | | 0.000 | 3.024 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 3.024 | |
| | | | All Prior Years | FY 2012 | FY 2013 | | FY 2014 Base | | FY 2014 OCO | | FY 2014 Total | Cost To Complete | Total Cost | Target Value of Contract | |
| Project Cost Totals | | | 0.000 | 25.000 | | 0.000 | | 0.000 | | 0.000 | | 0.000 | 0.000 | 25.000 | |
| Remarks | | | | | | | | | | | | | | | |