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Exhibit R-2, RDT&E Budget Item 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 0605812M: (U)Joint Light Tactical Vehicle(JLTV) EMD							
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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	0.000	44.500	50.362	-	50.362	16.606	33.058	23.938	2.372	Continuing	Continuing
3209: Joint Light Tactical Vehicle	0.000	0.000	44.500	50.362	-	50.362	16.606	33.058	23.938	2.372	Continuing	Continuing

[#] 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) 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 life cycle. 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. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	44.500	45.000	-	45.000
Current President's Budget	0.000	44.500	50.362	-	50.362
Total Adjustments	0.000	0.000	5.362	-	5.362
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.000	0.000	-0.364	-	-0.364
• Rate/Misc Adjustments	0.000	0.000	5.726	-	5.726

Change Summary Explanation

FY14 technical adjustment supports Marine Corps Operational Test & Evaluation Activity.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
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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
3209: Joint Light Tactical Vehicle	0.000	0.000	44.500	50.362	-	50.362	16.606	33.058	23.938	2.372	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	17	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												
Note												
The FY11 NDAA directed the Services to separate the JLTV program into distinct program elements (PE) to provide Congress with increased transparency and allow for more effective oversight. Transition of funding from PE 0603635M to the new JLTV PE 0605812M is effective beginning in FY13. The current program schedule is contained within the 0605812M budget submission.												
Hardware requirements for Engineering and Manufacturing Development (EMD) include vehicles, trailers, ballistic hulls, and kits (including armor). The prototypes, twenty-two (22) per vendor, were 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 FoV, which is a joint program between the Army and the Marine Corps. The JLTV goal is an FoV capable of performing multiple mission roles that will be designed to provide protected, sustained, networked mobility for personnel and payloads across the full RoMO. JLTV objectives include increased protection and performance over the current fleet; minimizing ownership costs by maximizing commonality, fuel efficiency, and reliability; and maintaining effective competition, throughout the lifecycle. Commonality of components, maintenance procedures, training, etc., among vehicles is expected to be inherent in FoV solutions across mission variants to minimize total ownership cost. Unique service requirements have been minimized. During FY14, major budget activities include performance, Reliability/Availability/Maintainability (RAM), ballistic, limited user testing; as well as analysis and report generation to prepare for MS C in 3Q FY15.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Primary and Ancillary Hardware Development - AM General									0.000	0.379	3.790	
										0	0	
FY 2013 Plans:												
EMD Contractor shakedown testing, delivery of ballistic cabs and rolling chassis, delivery of EMD prototypes, vendor test support as well as vendor and Government systems engineering. Test events to include ballistic cab & chassis, performance, and reliability.												
FY 2014 Plans:												

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Continuation of vendor support to Government testing as well as vendor systems engineering. Test events to include performance, reliability, live fire, roof crush, and corrosion.				
Title: Primary and Ancillary Hardward Development - Lockheed Martin Articles: FY 2013 Plans: EMD Contractor shakedown testing, delivery of ballistic cabs and rolling chassis, delivery of EMD prototypes, vendor test support as well as vendor and Government systems engineering. Test events to include ballistic cab & chassis, performance, and reliability. FY 2014 Plans: Continuation of vendor support to Government testing as well as vendor systems engineering. Test events to include performance, reliability, live fire, roof crush, and corrosion.		0.000	17.392 0	3.772 0
Title: Primary and Ancillary Hardware Development - Oshkosh Articles: FY 2013 Plans: EMD Contractor shakedown testing, delivery of ballistic cabs and rolling chassis, delivery of EMD prototypes, vendor test support as well as vendor and Government systems engineering. Test events to include ballistic cab & chassis, performance, and reliability. FY 2014 Plans: Continuation of vendor support to Government testing as well as vendor systems engineering. Test events to include performance, reliability, live fire, roof crush, and corrosion.		0.000	6.804 0	3.475 0
Title: Product Development Systems Engineering Articles: FY 2013 Plans: Begin Government Systems Engineering - Human Systems Integration and Force Protection Integration. FY 2014 Plans: Contunue Government Systems Engineering - Human Systems Integration and Force Protection Integration.		0.000	0.600 0	0.615 0
Title: ILS and Facilities Documentation/Analysis and Support Engineering Articles: FY 2013 Plans:		0.000	0.888 0	0.903 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014
Development of logistical documentation, GFE management, and oversight of programmatic and contractual issues related to logistics.											
FY 2014 Plans: Logistics support (i.e., training) for the Limited User Test (LUT), development of logistical documentation, GFE management, and oversight of programmatic and contractual issues related to logistics.											
Title: Test and Evaluation Events & Analysis Articles:									0.000	13.788 0	31.228 0
FY 2013 Plans: EMD prototype T&E to include performance, RAM, ballistic, Automatic Fire Extinguisher System, and ballistic cab & chassis testing.											
FY 2014 Plans: EMD prototype T&E to include performance, RAM, ballistic, Automatic Fire Extinguisher System, roof crush, Limited User Testing (LUT) and corrosion testing.											
Title: Program Management Support Articles:									0.000	4.649 0	6.579 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.											
FY 2014 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 preparation of analysis and documentation in support of MS C in 3Q FY15.											
Accomplishments/Planned Programs Subtotals									0.000	44.500	50.362
C. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• RD TEN/3209 : 0603635M-JLTV	45.138	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	151.936
• PMC/5095: JLTV	0.000	0.000	0.000		0.000	30.521	99.536	143.062	520.468	1,863.000	2,656.587
• RD TEA/L04: 0603804A-JLTV	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	87.823
• RD TEA/L50: 0604804A-JLTV	84.500	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	84.500

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C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2014</u>	<u>FY 2014</u>	<u>FY 2014</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Complete</u>	<u>Total Cost</u>
• RDTEA/VU9: <i>0605812A-JLTV</i>	0.000	72.295	84.230		84.230	34.700	33.224	26.123	3.281	105.300	359.153
• OPA/D15603: <i>JLTV</i>	0.000	0.000	0.000		0.000	178.305	312.866	606.299	846.919	24,760.100	26,704.489
Remarks											
D. Acquisition Strategy											
<p>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.</p> <p>The program will use an evolutionary approach to deliver capabilities in increments based on program priorities. All technologies entering the EMD phase were no less than Technology Readiness Level 6 to achieve Capabilities Development Document (CDD) requirements.</p> <p>The program revised the acquisition strategy in the first quarter FY 2012 addressing Better Buying Power Initiatives, and reduced the schedule by fifteen months to enable a 33-month Non-Developmental Item approach for EMD with Milestone B approved on 9 August 2012.</p> <p>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, and Utility). EMD vendors are fabricating representative mission packages from both MRVs, which the Government will fully test during EMD.</p> <p>Through a full and open competition, the program awarded three 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 limited competition between the EMD contractors to enter into the Production and Deployment phase. The winner will be awarded a fixed price type contract with a base LRIP quantity, LRIP options, full rate production options, and a Technical Data Package option.</p>											
E. Performance Metrics											
Milestone Reviews											

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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 0605812M: (U)Joint Light Tactical Vehicle(JLTV) EMD				PROJECT 3209: Joint Light Tactical 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
Primary Hardware Development - EMD	C/FFP	AM General:South Bend, IN	0.000	0.000		0.379	Nov 2012	3.790	Nov 2013	-		3.790	0.000	4.169	63.880
Primary Hardware Development - EMD	C/FFP	Lockheed Martin:Grand Prairie, TX	0.000	0.000		17.392	Nov 2012	3.772	Nov 2013	-		3.772	0.000	21.164	65.000
Primary Hardware Development - EMD	C/FFP	Oshkosh:Oshkosh, WI	0.000	0.000		6.804	Nov 2012	3.475	Nov 2013	-		3.475	0.000	10.279	55.878
Systems Engineering - Human Systems Integration	WR	NSWC:Dahlgren, VA	0.000	0.000		0.450	Dec 2012	0.458	Nov 2013	-		0.458	Continuing	Continuing	Continuing
Systems Engineering - Force Protection	WR	NSWC:Carderock, MD	0.000	0.000		0.150	Dec 2012	0.157	Nov 2013	-		0.157	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		25.175		11.652		0.000		11.652			
Remarks															
EMD contracts are jointly funded with the Army; contracts were executed in FY12, and USMC funding was provided in PE 0603635M. Target value of the contract includes obligations incurred by both services.															
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 Logistics Support	Various	Various:Various	0.000	0.000		0.588	Dec 2012	0.595	Jan 2014	-		0.595	Continuing	Continuing	Continuing
SPAWAR GFE Management	MIPR	SPAWAR:Charleston, SC	0.000	0.000		0.300	May 2013	0.308	May 2014	-		0.308	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.888		0.903		0.000		0.903			

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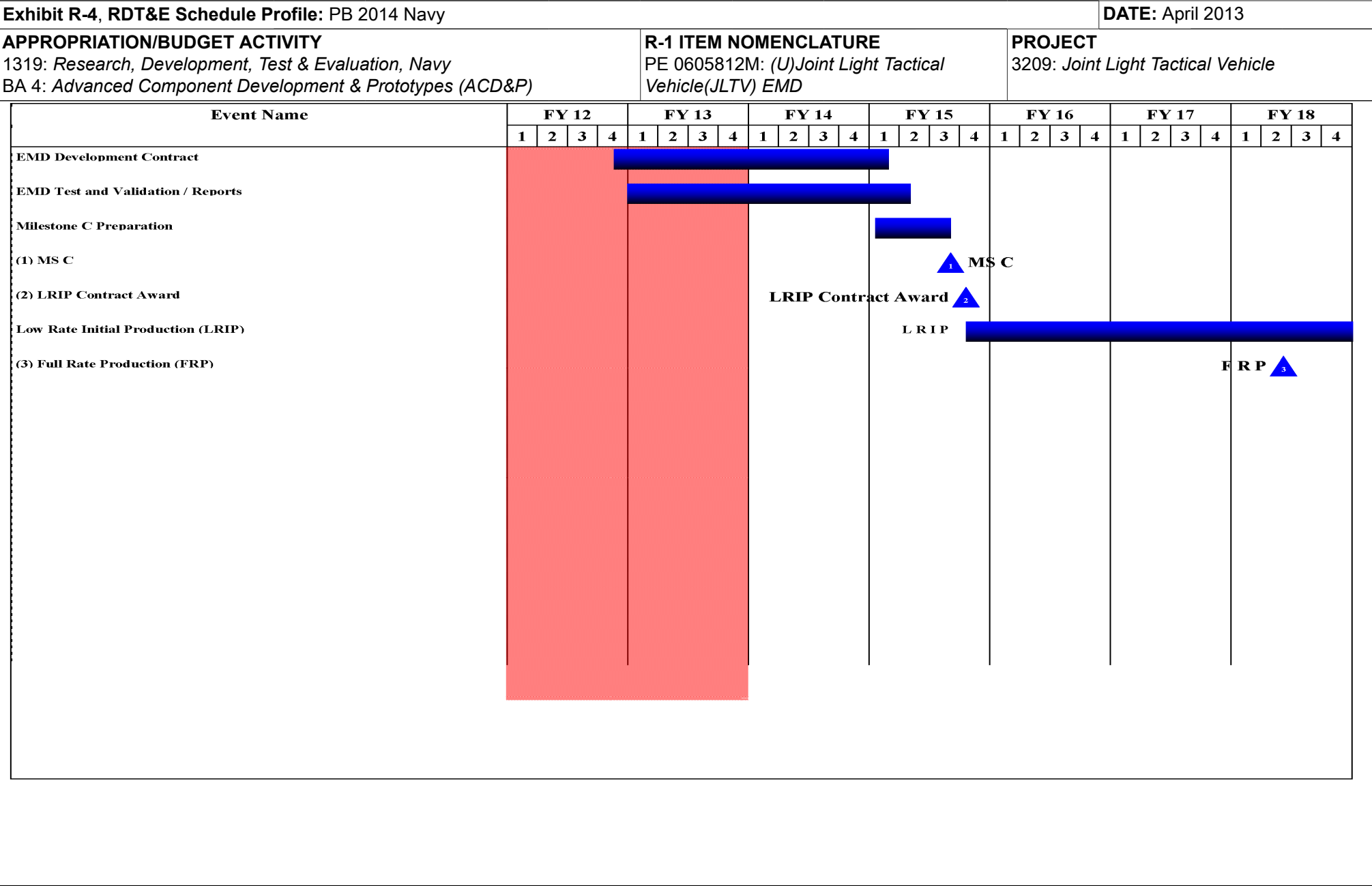
Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 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
Developmental, Test & Evaluation (Performance, RAM, Ballistic, Report Generation)	MIPR	Govt Proving Grounds:Various	0.000	0.000		12.873	Jan 2013	28.528	Dec 2013	-		28.528	Continuing	Continuing	Continuing
Developmental, Test & Evaluation (Interoperability)	MIPR	JITC:Ft Huachuca, AZ	0.000	0.000		0.315	Apr 2013	0.000		-		0.000	Continuing	Continuing	Continuing
Operational Testing (Planning, Conduct, Evaluation and Report Generation)	MIPR	Govt Proving Grounds:Various	0.000	0.000		0.000		2.500	Dec 2013	-		2.500	Continuing	Continuing	Continuing
Developmental, Test & Evaluation (Oversight)	WR	MCOTEA:Quantico, VA	0.000	0.000		0.600	Feb 2013	0.200	Jan 2014	-		0.200	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		13.788		31.228		0.000		31.228			
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
Program Management Support	C/CPFF	BAH:McLean, VA	0.000	0.000		2.474	Jan 2013	4.933	Jan 2014	-		4.933	0.000	7.407	
Program Management Support	C/CPFF	Various:Various	0.000	0.000		0.726	Jan 2013	0.716	Jan 2014	-		0.716	0.000	1.442	
Program Management Support	C/CPFF	MITRE:Stafford, VA	0.000	0.000		0.723	Jan 2013	0.730	Jan 2014	-		0.730	0.000	1.453	
Program Management Support	C/FFP	Eagan McAllister:Lexington Park, MD	0.000	0.000		0.500	Mar 2013	0.000		-		0.000	0.000	0.500	
Program Management Support	Various	MCSC:Quantico, VA	0.000	0.000		0.226	Oct 2012	0.200	Oct 2013	-		0.200	0.000	0.426	
Subtotal			0.000	0.000		4.649		6.579		0.000		6.579	0.000	11.228	

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	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	0.000		44.500		50.362		0.000		50.362				

Remarks

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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 0605812M: <i>(U)Joint Light Tactical Vehicle(JLTV) EMD</i>	PROJECT 3209: <i>Joint Light Tactical Vehicle</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3209				
EMD Contracts	4	2012	1	2015
EMD Government Test Program and Reporting	1	2013	2	2015
MS C Decision	3	2015	3	2015
LRIP Contract Award	4	2015	4	2015
Full Rate Production Decision	2	2018	2	2018