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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Navy **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
1319: <i>Research, Development, Test & Evaluation, Navy</i>			PE 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>								
BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>											
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	72.411	40.505	79.858	-	79.858	139.459	36.140	21.407	33.166	Continuing	Continuing
1964: <i>Anti-Armor Weapon System</i>	1.400	1.250	1.265	-	1.265	1.124	1.147	0.994	1.011	Continuing	Continuing
2614: <i>SMAW Follow-On</i>	13.240	7.493	6.746	-	6.746	9.372	0.348	0.370	0.378	Continuing	Continuing
3209: <i>Joint Light Tactical Vehicle</i>	52.991	31.762	71.847	-	71.847	128.963	34.645	20.043	31.777	Continuing	Continuing
9999: <i>Congressional Adds</i>	4.780	-	-	-	-	-	-	-	-	0.000	4.780

A. Mission Description and Budget Item Justification

This PE supports the demonstration and validation of Marine Corps Ground/Supporting Arms Systems for utilization in Marine Air-Ground Expeditionary Force amphibious operations.
 This program is funded under DEMONSTRATION & VALIDATION because it develops and integrates hardware for experimental test related to specific ground weapon system.

B. Program Change Summary (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	78.228	40.505	138.340	-	138.340
Current President's Budget	72.411	40.505	79.858	-	79.858
Total Adjustments	-5.817	-	-58.482	-	-58.482
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-1.701	-			
• SBIR/STTR Transfer	-4.097	-			
• Program Adjustments	-	-	-57.850	-	-57.850
• Rate/Misc Adjustments	-	-	-0.632	-	-0.632
• Congressional General Reductions Adjustments	-0.019	-	-	-	-

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 9999: *Congressional Adds*

Congressional Add: *Expeditionary Capabilities Laboratory*

FY 2010	FY 2011
2.390	-

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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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>
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Congressional Add Details (\$ in Millions, and Includes General Reductions)

Congressional Add: *Marine Expeditionary Rifle Squad Reconfigurable Vehicle Simulator*

Congressional Add Subtotals for Project: 9999

Congressional Add Totals for all Projects

	FY 2010	FY 2011
	2.390	-
	4.780	-
	4.780	-

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 1964: <i>Anti-Armor Weapon System</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
1964: <i>Anti-Armor Weapon System</i>	1.400	1.250	1.265	-	1.265	1.124	1.147	0.994	1.011	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Anti-Armor Weapons System-Heavy (AAWS-H) program, working in concert with the US Army, will develop and integrate technology improvements into the Improved Target Acquisition System (ITAS) to meet Increment II system requirements as jointly agreed. Improvements will center on integration of sight image enhancements, far-target location accuracy improvements, traversing unit upgrades/improvements, battlefield networking communications capability and a laser designation capability.

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

	FY 2010	FY 2011	FY 2012
<p>Title: Contractor conducted systems integration and qualification</p> <p align="right">Articles:</p> <p>FY 2010 Accomplishments: Supported contractor integration and qualification of sight image enhancement improvements.</p> <p>FY 2011 Plans: Complete qualification of image enhancement improvements. Support contractor integration and qualification of positioning antennae improvements to increase accuracy of the Saber far-target location accuracy improvements.</p> <p>FY 2012 Plans: Complete qualification of Saber far-target location accuracy improvements. Support contractor development and qualification of Saber traversing unit improvements.</p>	0.814 0	0.609 0	0.638 0
<p>Title: Provide engineer and technical support</p> <p align="right">Articles:</p> <p>FY 2010 Accomplishments: Provided Army program management office engineering and test support for sight image enhancement improvements.</p> <p>FY 2011 Plans: Provide continued Army program management office engineering and test support for sight image enhancements and for the integration of far-target location accuracy improvements.</p> <p>FY 2012 Plans:</p>	0.261 0	0.310 0	0.297 0

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 1964: <i>Anti-Armor Weapon System</i>
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2010	FY 2011	FY 2012
Provide continued Army program management office engineering and test support for the far-target location accuracy improvements and for the integration of traversing unit improvements.			
Title: Provide Government program management/in-house support.	0.325	0.331	0.330
Articles:	0	0	0
FY 2010 Accomplishments: Provided USMC program management office engineering and test support for sight image enhancement improvements.			
FY 2011 Plans: Provide continued USMC program management office engineering and test support for sight image enhancements and for the integration of far-target location accuracy improvements.			
FY 2012 Plans: Provide continued USMC program management office engineering and test support for the far-target location accuracy improvements and for the integration of traversing unit improvements.			
Accomplishments/Planned Programs Subtotals	1.400	1.250	1.265

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

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u>	<u>Total Cost</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	
• PMC/301700 : <i>Anti Armor System Heavy</i>	75.705	20.315	19.606	0.000	19.606	19.438	0.016	0.019	0.020	0.000	135.119

D. Acquisition Strategy

FY10-12 will develop, integrate, and qualify incremental improvements to the Saber system through a joint program with the Army to the original equipment manufacturer (OEM).

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 1964: <i>Anti-Armor Weapon System</i>
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Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Anti Armor	C/CPIF	Raytheon:McKinney, TX	0.814	0.609	Mar 2011	0.638	Mar 2012	-		0.638	Continuing	Continuing	Continuing
Subtotal			0.814	0.609		0.638		-		0.638			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Anti Armor	WR	NSWC:Dahlgren, VA	0.261	0.310	Oct 2010	0.297	Oct 2011	-		0.297	Continuing	Continuing	Continuing
Subtotal			0.261	0.310		0.297		-		0.297			

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Anti Armor	C/CPIF	BAE Systems:Stafford, VA	0.325	0.331	Oct 2010	0.330	Oct 2011	-		0.330	Continuing	Continuing	Continuing
Subtotal			0.325	0.331		0.330		-		0.330			

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			1.400	1.250		1.265		-		1.265			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Navy

DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY

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

R-1 ITEM NOMENCLATURE

PE 0603635M: *Marine Corps Grnd Cmbt/Supt Sys*

PROJECT

1964: *Anti-Armor Weapon System*

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy		DATE: February 2011
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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 1964: <i>Anti-Armor Weapon System</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 1964</i>				
Image Enhancement Testing	4	2010	4	2011
PADS GPS Accuracy Improvement Testing	1	2011	4	2012
Traersing Unit Improvements Testing	1	2012	4	2013
Battlefield Networking Testing	1	2013	4	2015
Laser Designation Testing	1	2014	4	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 2614: <i>SMAW Follow-On</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
2614: <i>SMAW Follow-On</i>	13.240	7.493	6.746	-	6.746	9.372	0.348	0.370	0.378	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Shoulder-Launched Multipurpose Assault Weapon II (SMAW II). Marine Expeditionary Forces will employ the Shoulder-Launched Multipurpose Assault Weapon II (SMAW II) across the spectrum of conflict, under all environmental conditions, to destroy a variety of ground targets. This requirement relates to The Concept for Future Military Operations on Urbanized Terrain, dated 25 July 1997, which requires Marine units to possess the capability to rapidly breach urban structures in order to facilitate and enhance their mobility in an urban environment. The SMAW II will support the Joint Operating Concept, Major Combat Operations via the Force Application Joint Functional Concept.

The mission of the SMAW II is to provide short-range assault fires in support of infantry forces attacking fortified positions and urban structures under all field and environmental conditions. This includes employment under Mission Oriented Protective Posture (MOPP) IV Level CBRN conditions. A typical operating environment for the SMAW II will consist of a mission duration of 96 hours. During this mission the system will be transported 40 km (25 miles) in the field handling mode, using various tactical means, 50% cross country. The system will be employed in the offense in either close or open terrain and subsequently assigned defensive positions in depth along infantry and vehicle choke points.

During the 96 hour mission duration, the expected combat load is six rounds of ammunition per system. The system is spread-loaded among a two-man team. The solution to the Follow-on-to-SMAW (FOTS) requirement is the SMAW II system, which will be developed in two distinct blocks. Block 1 of the SMAW II system consists of new SMAW launcher, which will be physically and functionally compatible with all current SMAW ammunition variants, and a Multipurpose (MP) Fire-From-Enclosure (FFE) SMAW round. Block 2 of the SMAW II system will be the addition of a Wall Breaching (WB) FFE round and a Common Practice (CP) FFE round. During FY11, the development and qualification of Block 1 will be completed. Full Rate Production of Block 1 will commence in FY12. During FY12-FY13, the development and qualification of Block 2 will be completed. Full Rate Production of Block 2 will commence in FY13.

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

	FY 2010	FY 2011	FY 2012
Title: Contractor conducted systems integration and qualification.	8.085	2.436	2.720
Articles:	0	0	0
FY 2010 Accomplishments: Completed component, sub-system, system level Block 1 Design Verification Test (DVT); completed component, sub-system, system level Block 1 Critical Design Review (CDR) and Block 1 System Qualification Test Readiness Review (TRR); initiated Block 1 System Qualification hardware build.			
FY 2011 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy		DATE: February 2011		
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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012
Complete Block 1 System Qualification hardware build; complete Block 1 System Qualification; complete Block 1 System Verification Review (SVR) and Functional Configuration Audit (FCA); complete Block 1 pre-Low Rate Initial Production (LRIP) Production Readiness Review; complete Milestone C (MS C) Decision Review and initiate Block 1 LRIP build. FY 2012 Plans: Complete Block 1 Initial Operational Test and Evaluation (IOT&E); complete Block 1 Full Rate Production (FRP) Decision Review; complete Block 2 CDR and TRR; initiate Block 2 System Qualification.				
Title: Provide engineer and technical support.		3.931	3.239	3.245
		Articles: 0	0	0
FY 2010 Accomplishments: Provided engineering support for the Block 1 CDR, Qualification TRR, and System Qualification Testing; planned and coordinated all required System Safety Reviews; maintained the requirements engineering data to include review and acceptance of the deliverable draft Product Baseline; continued to develop, refine and operate the Government independent 6-DOF flight simulation model of the SMAW II system; established the SMAW II test range and conduct Environmental, Insensitive Munitions, Hazard Class, Flight, ESD, EMI, EME, and HERO testing; provided review of all contract technical deliverables. FY 2011 Plans: Provide engineering support for the Block 1 System Qualification Testing, SVR, FCA, and pre-LRIP PRR; plan and coordinate all required System Safety Reviews; provide engineering support to LRIP First Article Testing (FAT) and Lot Acceptance (LAT); continue to refine and operate the Government independent 6-DOF flight simulation model of the SMAW II system; provide review of all contract technical deliverables. FY 2012 Plans: Provide engineering support for the Block 2 CDR, Qualification TRR and System Qualification testing; plan and coordinate all required Block 2 System Safety Reviews; maintain the requirements engineering data to include review and acceptance of the deliverable draft Product Baseline; conduct Block 2 Environmental, Insensitive Munitions, Hazard Class, Flight, ESD, EMI, EME; provide review of all contract technical deliverables.				
Title: Provide Government program management/in-house support.		0.592	0.388	0.367
		Articles: 0	0	0
FY 2010 Accomplishments: Provided administrative and technical support to all programmatic and technical reviews; maintained programmatic documentation change management system; maintained CDRL deliverables review and management system; participated in all program IPTs;				

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy		DATE: February 2011		
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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 2614: <i>SMAW Follow-On</i>		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2010	FY 2011	FY 2012
updated the SMAW II Supportability Plan and prepared all Acquisition Logistics documentation; maintained the SMAW II LCCE; provided EVMS analytical support; managed Action Item database. FY 2011 Plans: Provide administrative and technical support to all programmatic and technical reviews; maintain programmatic documentation change management system; maintain CDRL deliverables review and management system; participate in all program IPTs; update the SMAW II Supportability Plan and prepare all Acquisition Logistics documentation; maintain the SMAW II LCCE; provide EVMS analytical support; manage Action Item database. FY 2012 Plans: Provide administrative and technical support to all programmatic and technical reviews; maintain programmatic documentation change management system; maintain CDRL deliverables review and management system; participate in all program IPTs; update the SMAW II Supportability Plan and prepare all Acquisition Logistics documentation; maintain the SMAW II LCCE; provide EVMS analytical support; manage Action Item database.				
Title: Provide operational test support planning and document preparation Articles:		0.632 0	1.430 0	0.414 0
FY 2010 Accomplishments: Completed initial and final drafts of Operational Test and Evaluation (OT&E) Detailed Test Plan documentation; reviewed all DVT test reports and data; participated in the update to the TEMP; provided operational test expertise to all programmatic and technical reviews. FY 2011 Plans: Complete all SMAW II Block 1 IOT&E planning; provide operational test expertise to all programmatic and technical reviews. FY 2012 Plans: Conduct and report the results of the SMAW II Block 1 IOT&E; provide operational test expertise to all programmatic and technical reviews.				
Accomplishments/Planned Programs Subtotals		13.240	7.493	6.746

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy	DATE: February 2011
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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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 2614: <i>SMAW Follow-On</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PMC/301600: <i>Follow on to SMAW</i>	0.000	21.570	46.563	0.000	46.563	41.140	20.157	18.894	19.162	0.000	167.486

D. Acquisition Strategy

FY10-FY11 strategy is to complete development and qualification of the Block 1 SMAW II system (i.e. new SMAW Launcher and new Multi Purpose Fire From Enclosure (MP FFE) round). FY12-FY13 strategy is to complete the IOT&E of the SMAW II Block 1 systems; award sole source contract to SMAW II Block 1 contractor to complete development and qualification of the SMAW II Block 2 system (i.e. a new Wall Breaching (WB) FFE and Common Practice (CP) FFE rounds).

E. Performance Metrics

Milestone Reviews; Technical Reviews; Earned Value Management data.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy											DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT					
1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)				PE 0603635M: Marine Corps Grnd Cmbt/Supt Sys				2614: SMAW Follow-On					
Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Systems Integration	C/CPFF	Nammo Talley:Meza, AZ	22.096	2.436	Oct 2010	2.720	Nov 2011	-		2.720	Continuing	Continuing	Continuing
Subtotal			22.096	2.436		2.720		-		2.720			
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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 Spt	WR	NSWC:Dahlgren, VA	7.102	3.239	Oct 2010	3.245	Nov 2011	-		3.245	Continuing	Continuing	Continuing
Subtotal			7.102	3.239		3.245		-		3.245			
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Operational Testing and Support	WR	MCOTEA:Quantico, VA	1.373	1.430	Oct 2010	0.367	Nov 2011	-		0.367	Continuing	Continuing	Continuing
Subtotal			1.373	1.430		0.367		-		0.367			
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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 Mgmt and Engineering Support	C/CPIF	BAESystems:Stafford, VA	1.689	0.388	Oct 2010	0.414	Nov 2011	-		0.414	Continuing	Continuing	Continuing
Subtotal			1.689	0.388		0.414		-		0.414			
Project Cost Totals			32.260	7.493		6.746		-		6.746			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy						DATE: February 2011		
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	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Navy		DATE: February 2011
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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 2614: <i>SMAW Follow-On</i>

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Navy		DATE: February 2011
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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 2614: <i>SMAW Follow-On</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy		DATE: February 2011
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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 2614: <i>SMAW Follow-On</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2614				
Block 1 - System Development & Demonstration	1	2010	4	2011
Block 1 - Contractor Design Verification Test	1	2010	3	2010
Block 1 - Critical Design Review/DRR	4	2010	4	2010
Block 1 - Test Readiness Review	1	2011	1	2011
Block 1 - System Qualification	1	2011	3	2011
Block 1 - Low Rate Initial Production (LRIP)	3	2011	1	2012
Block 1 - System Verification Review	3	2011	3	2011
Block 1 - Production Readiness Review	3	2011	3	2011
Block 1 - Milestone C	4	2011	4	2011
Block 1 - LRIP Option Award	4	2011	4	2011
Block 1 - FRP RFP Release	1	2012	1	2012
Block 1 - IOT&E	1	2012	1	2012
Block 1 - FRP	2	2012	2	2012
Block 1 - FRP Contract Award	2	2012	2	2012
Block 1 - Full Rate Production & Deployment	3	2012	4	2016
Block 1 - IOC	4	2012	4	2012
Block 1 - FOC	4	2016	4	2016
Block 2 - System Development & Demonstration	1	2012	4	2013
Block 2 - Milestone B	1	2012	1	2012
Block 2 - SDD Contract Award	1	2012	1	2012
Block 2 - Critical Design Review	1	2012	1	2012

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 2614: <i>SMAW Follow-On</i>
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Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Block 2 - Subsystem Qualification	1	2012	2	2012
Block 2 - Test Readiness Review	3	2012	3	2012
Block 2 - System Qualification	3	2012	1	2013
Block 2 - Milestone C	2	2013	2	2013
Block 2 - FRP RFP Release	3	2013	3	2013
Block 2 - IOT&E	3	2013	4	2013
Block 2 - FRP Contract Award	4	2013	4	2013
Block 2 - System Verification Review	4	2013	4	2013
Block 2 - Production Readiness Review	4	2013	4	2013
Block 2 - Production & Deployment	1	2014	4	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 3209: <i>Joint Light Tactical Vehicle</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
3209: <i>Joint Light Tactical Vehicle</i>	52.991	31.762	71.847	-	71.847	128.963	34.645	20.043	31.777	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

Note

RDT&E Article Qty are: FY10 (2), FY12/13 (32), FY16 (6). Additional hardware requirements for EMD include trailers and ballistic hulls, as well as kits (including armor).

The HASC FY11 review directed the Services to separate the JLTV program into distinct program elements to provide Congress with increased transparency and allow for more effective oversight. The Department will adhere with the Congressional direction, but was unable to convert the PB12 budget documentation in time for this submission. The Department will submit the PB12 budget in PE 0603635M and move all funding to the new PE 0605812M in the PB13 budget review.

A. Mission Description and Budget Item Justification

JLTV Family of Vehicles (FOV): The Defense Acquisition Executive's mandate was for the JLTV FOV to undergo a robust Technology Development (TD)Phase, with multiple, competitive prototypes, to ensure requirements are achievable and verified by demonstration of those systems. FY10 and future funding supports the development and testing of JLTV, which is a joint and international R&D program between the Army and Marine Corps, with the Australian Army participating under a Project Arrangement, in the TD phase. The JLTV goal is a FOV with companion trailers capable of performing multiple mission roles that will be designed to provide protected, sustained, and 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, and other means; and maintaining effective competition throughout the lifecycle. The FOV includes multiple sub-configurations (and companion trailers) performing varying roles.

Commonality of components, maintenance procedures, training, etc. between vehicles and trailers is expected to be inherent in FOV solutions within and across payload categories to minimize total ownership cost. During FY12, major budget activities will support source selection activities, award of two Engineering Manufacturing Development (EMD) contracts, the design and material procurement for fabrication of EMD prototypes, completion of IBRs and PDRs, and hull and ballistic coupon testing.

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

	FY 2010	FY 2011	FY 2012
Title: Prototype Article	3.600	1.800	20.100
Articles:	2	0	32
FY 2010 Accomplishments: Design and fabrication of additional prototypes to focus on reliability & survivability enhancements.			
FY 2011 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy		DATE: February 2011		
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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>		PROJECT 3209: <i>Joint Light Tactical Vehicle</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2010
Design and fabrication of additional prototypes to focus on reliability & survivability enhancements.				FY 2011
FY 2012 Plans: Begin material procurements for EMD prototypes. Fabrication concludes in FY13.				FY 2012
Title: Primary and Ancillary Hardware Development , SE, and Source Selection				
Articles:				26.874
				8.691
				36.550
				0
				0
				0
FY 2010 Accomplishments: Conducted CDRs for three vendors in the 1st quarter. Ballistic hulls delivered. Test Readiness Reviews successfully completed in the 3rd quarter. Vehicles, total of 21 for Army and USMC, and trailers, delivered in the 3rd quarter, on schedule. Design of a CAT A enhanced protection variant commenced.				
FY 2011 Plans: Close out TD phase development contracts and test support. Take delivery of CAT A EP prototypes. Perform source selection activities.				
FY 2012 Plans: Source selection activities and award multiple Engineering and Manufacturing Development (EMD) contracts to design FoV subconfigurations. Conduct program IBRs, PDRs, and obtain MS B decision.				
Title: GFE and Tooling to Support Product Development and Testing				0.300
Articles:				3.590
				5.173
				0
				0
FY 2010 Accomplishments: Procure GFE long lead items required to support EMD prototype integration efforts. EMD contracts award FY12.				
FY 2011 Plans: Procure GFE long lead items required to support EMD prototype integration efforts. EMD contracts award FY12.				
FY 2012 Plans: Procure GFE long lead items required to support EMD prototype integration efforts.				
Title: Support Test and Evaluation Program with Army				11.357
Articles:				9.047
				2.093
				0
				0

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy		DATE: February 2011		
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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>		PROJECT 3209: <i>Joint Light Tactical Vehicle</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)				FY 2010
				FY 2011
				FY 2012
Completed armor coupon testing. Began reliability, availability, & maintainability (RAM) testing and performance testing. Prototypes delivered on schedule in the 3rd quarter. Successfully conducted Test Readiness Reviews with each vendor. FY 2011 Plans: Complete TD phase T&E activities. Complete Cat A EP testing. Conduct User Evaluations and prototype ballistic testing. Produce and staff T&E reports. Support EMD source selection activities. FY 2012 Plans: Support EMD source selection activities. Conduct coupon and ballistic cab testing.				
Title: ILS and Facilities Documentation/Analysis and Develop Support Engineering Articles:				4.118 0
				1.628 0
				1.609 0
FY 2010 Accomplishments: Initiating facilities analysis at numerous USMC sites, conducting logistics supportability demonstrations and continuing development of logistic planning documentation and strategy. FY 2011 Plans: Complete facilities analysis, support GFE management, and source selection activities. FY 2012 Plans: Continue the development of logistical documentation, and provide oversight to programmatic and contractual issues related to logistics.				
Title: Program Management Support Articles:				6.742 0
				7.006 0
				6.322 0
FY 2010 Accomplishments: Supported program operations, including design (e.g., CDRs) and readiness reviews, knowledge point reviews, test events and key program planning activities in preparation of MS B. FY 2011 Plans: Continue support of program operations and planning activities. Key events include request for proposal (RFP) release, source selection activities, completion of Technology Development (TD) testing. FY 2012 Plans: Continue support of program operations and planning activities. Key events include source selection activities, EMD contract awards and the start of EMD design, and attainment of MS B.				
Accomplishments/Planned Programs Subtotals				52.991
				31.762
				71.847

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 3209: <i>Joint Light Tactical Vehicle</i>
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C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2010	FY 2011	FY 2012			FY 2013	FY 2014	FY 2015	FY 2016	Cost To	
			Base	OCO	Total					Complete	Total Cost
• PMC/5095: <i>JLTV</i>	0.000	0.000	0.000	0.000	0.000	0.000	14.765	147.754	236.941	Continuing	210.774
• USA/0603804A - L04: <i>Log & Eng Equip Adv Dev-JLTV</i>	30.874	52.925	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
• USA/0604804A - L50: <i>Log & Eng Equip Eng Dev-JLTV</i>	0.000	0.000	172.093	0.000	172.093	53.254	52.049	52.488	52.863	Continuing	Continuing
• USA/D15603A: <i>JLTV OPA</i>	0.000	0.000	0.000	0.000	0.000	187.807	592.644	4.182	921.550	Continuing	Continuing

D. Acquisition Strategy

The JLTV Acquisition Strategy for the Technology Development (TD) phase, FY08-11, was to competitively award multiple contracts. The TD phase contracts were awarded on October 29, 2008 under a full and open competition process to BAE Systems Land & Armament Systems-Ground Systems Division; General Tactical Vehicles (a Joint Venture of General Dynamics Land Systems, Inc. and AM General, LLC); and Lockheed Martin Systems Integration. During this phase, the contractors were required to design the JLTV Family of Vehicles (FoV) and fabricate and test select prototypes and trailers for payload Categories A, B, and C. The fabricated prototypes are undergoing developmental testing, as well as, limited user assessments in a relevant environment, at Government test centers. The addition of Australian prototypes to the program has further reduced risk. The goal is to ensure the family is mature in terms of supporting technologies and full system integration for MS B approval and entry into the Engineering Manufacturing Development (EMD) phase. The program plans to award two competitive contracts in EMD. Prior to Milestone C, the program will down select to one contractor. This contractor will then go into operational testing and Low Rate Initial Production (LRIP). International participation will be offer during EMD.

E. Performance Metrics

Milestone Reviews

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 3209: <i>Joint Light Tactical Vehicle</i>
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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 - TD	C/CPFF	BAE Systems:Santa Clara, CA	31.865	-		-		-		-	0.000	31.865	
Primary Hardware Development - TD	C/CPFF	General Tactical Vehicles:Sterling, MI	25.738	-		-		-		-	0.000	25.738	
Primary Hardware Development - TD	C/CPFF	Lockheed Martin:Owego, NY	26.966	-		-		-		-	0.000	26.966	
Primary Hardware Development - EMD	TBD	TBD:Various	-	-		33.400	Mar 2012	-		33.400	Continuing	Continuing	Continuing
Systems Engineering	C/CPFF	Various:Various	5.604	2.891	Mar 2011	0.650	Feb 2012	-		0.650	Continuing	Continuing	Continuing
Government Furnished Equipment (GFE)	MIPR	Various:Various	0.661	3.590	May 2011	5.173	Mar 2012	-		5.173	Continuing	Continuing	Continuing
JLTV Tech Demonstrator Design and Eval	C/CPFF	NATC:Carson City, NV	1.414	-		-		-		-	0.000	1.414	
Prototype	TBD	TBD:Various	3.600	1.800	Jan 2011	20.100	Mar 2012	-		20.100	Continuing	Continuing	Continuing
Source Selection-EMD	MIPR	TBD:Various	-	5.800	Apr 2011	2.500	Oct 2011	-		2.500	0.000	8.300	
Subtotal			95.848	14.081		61.823		-		61.823			

Remarks

Contracts for BAE and GTV are cost/share contracts. EMD contract type is currently under review. Program will award two EMD contracts, which will include prototype fabrication. Various GFE will be refurbished after the TD phase and procured for EMD. Funding will be executed primarily as MIPRS via procuring activities. SE and Source Selection activities will fund various Government and support organizations.

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Training Development	C/CPFF	WBB:Indian Head, MD	0.960	0.175	Dec 2010	0.119	Feb 2012	-		0.119	Continuing	Continuing	Continuing
Integrated Logistics Support	Various	Various:Various	6.309	1.453	Jan 2011	1.490	Feb 2012	-		1.490	Continuing	Continuing	Continuing
Subtotal			7.269	1.628		1.609		-		1.609			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 3209: <i>Joint Light Tactical Vehicle</i>
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Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			Target Value of Contract
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	

Remarks
FY11 ILS activities and completion of facilities analysis, and support GFE management. In FY12, GFE management continues the development of logistical documentation, and provide oversight to programmatic and contractual issues related to logistics.

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			Target Value of Contract
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	
Test Developmental and Evaluation	MIPR	Aberdeen:Aberdeen Proving Grounds, MD	12.200	3.796	Dec 2010	1.529	Mar 2012	-		1.529	Continuing	Continuing	Continuing
Test Developmental and Evaluation Oversight & Support	MIPR	Various:Various	2.057	1.551	Dec 2010	0.564	Mar 2012	-		0.564	Continuing	Continuing	Continuing
Test Developmental and Evaluation Oversight & Support	MIPR	Yuma Proving Ground:Yuma, AZ	-	3.700	Dec 2010	-		-		-	0.000	3.700	
Subtotal			14.257	9.047		2.093		-		2.093			

Remarks
T&E oversight and certification activities are performed by MCOTEA and other organizations, such as, JITC.

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			Target Value of Contract
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	
Program Management Support	C/FFP	SAIC:Dumfries, VA	8.128	-		-		-		-	0.000	8.128	8.128
Program Management Support	C/CPFF	BAH:Mclean, VA	11.947	3.828	Jan 2011	3.049	Jan 2012	-		3.049	Continuing	Continuing	Continuing
Program Management Support	C/CPFF	Various:Various	-	2.973	Jan 2011	3.047	Jan 2012	-		3.047	Continuing	Continuing	Continuing
Travel	Various	MCSC:Quantico, VA	0.623	0.205	Oct 2010	0.226	Oct 2011	-		0.226	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 3209: <i>Joint Light Tactical Vehicle</i>
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Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 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
Subtotal			20.698	7.006		6.322		-		6.322			
Project Cost Totals			138.072	31.762		71.847		-		71.847			

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 2012 Navy		DATE: February 2011
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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 3209: <i>Joint Light Tactical Vehicle</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Navy		DATE: February 2011
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3209				
MS B Decision	2	2012	2	2012
EMD Contract(s) Award	2	2012	2	2012
EMD Design/Fabrication/Testing	2	2012	3	2015
MS C/LRIP Decision	2	2016	2	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Navy **DATE:** February 2011

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 0603635M: <i>Marine Corps Grnd Cmbt/Supt Sys</i>	PROJECT 9999: <i>Congressional Adds</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
9999: <i>Congressional Adds</i>	4.780	-	-	-	-	-	-	-	-	0.000	4.780
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Marine Expeditionary Rifle Squad Reconfigurable Vehicle Simulator - The reconfigurable vehicle simulator is providing a tool to optimize combat loaded Marines, in various billets, optimal seating positions within a mobility platform. The primary mobility platform this will provide data for is the Joint Light Tactical Vehicle (JLTV). The reconfigurable vehicle simulator will be installed in the on-base Gruntworks Squad Integration Facility.

Expeditionary Capabilities Laboratory - The expeditionary capabilities laboratory is exploring technologies in standoff bomb detection, power and energy, fuel efficiency, modeling and simulation, enhanced safety survivability and force protection, persistent surveillance and sensors.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011
Congressional Add: Expeditionary Capabilities Laboratory	2.390	-
FY 2010 Accomplishments: FY-10 accomplishments include strategic planning, reports for measurable outcomes and assessments of technologies, and other briefing materials. The period of performance for this effort is 18 months.		
Congressional Add: Marine Expeditionary Rifle Squad Reconfigurable Vehicle Simulator	2.390	-
FY 2010 Accomplishments: Accomplishments in FY-10 include system requirements definition, system functionality, and design analysis with a hardware delivery in FY-11 based on a 15 month period of performance.		
Congressional Adds Subtotals	4.780	-

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

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A