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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014

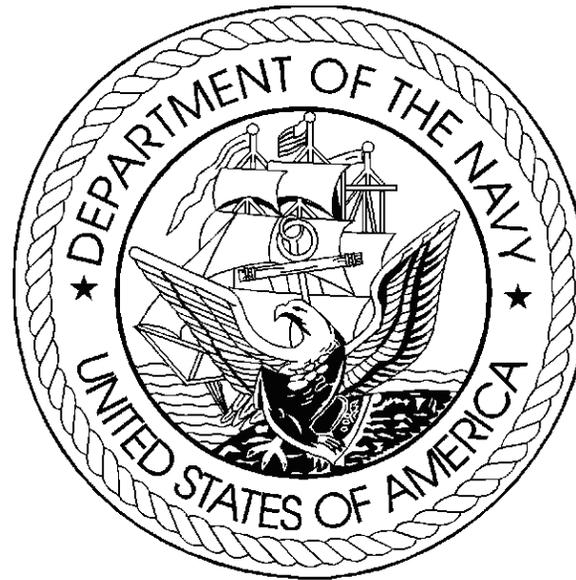


Exhibit R-3 Project Cost Analysis Addendum

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 443.418 | 31.357 | 39.246 | 40.429 | - | 40.429 | 40.974 | 40.682 | 43.901 | 44.610 | Continuing | Continuing |
| 2341: <i>METOC Data Acquisition</i> | 149.620 | 5.793 | 6.336 | 2.518 | - | 2.518 | 4.387 | 4.430 | 5.084 | 5.230 | Continuing | Continuing |
| 2342.: <i>METOC Data Assimilation and Mod</i> | 174.428 | 12.899 | 15.235 | 12.582 | - | 12.582 | 16.362 | 18.905 | 19.451 | 20.615 | Continuing | Continuing |
| 2343: <i>Tactical METOC Applications</i> | 117.491 | 9.049 | 8.908 | 9.124 | - | 9.124 | 14.384 | 14.149 | 15.220 | 15.503 | Continuing | Continuing |
| 2344.: <i>Precise Time and Astrometry</i> | 0.000 | 2.936 | 5.914 | 8.954 | - | 8.954 | 2.340 | 1.179 | 2.106 | 1.222 | Continuing | Continuing |
| 2363: <i>Remote Sensing Capability Development</i> | 0.000 | - | - | 4.988 | - | 4.988 | 2.500 | 1.000 | 1.000 | 0.980 | Continuing | Continuing |
| 3207: <i>Fleet Synthetic Training</i> | 1.879 | 0.680 | 2.853 | 2.263 | - | 2.263 | 1.001 | 1.019 | 1.040 | 1.060 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Air Ocean Tactical Applications (AOTA) Program Element is aligned with the Navy's maritime strategy to enhance the future mission capabilities of the Navy-Marine Corps Meteorological and Oceanographic (METOC) Team supporting naval warfighters worldwide. New state-of-the art government and commercial technologies are identified, transitioned, demonstrated and then integrated into Combat Systems and programs of record to provide capabilities that provide real-time and near-real-time operational effects of the physical environment on the performance of combat forces and their new and emerging platforms, sensors, systems and munitions. The AOTA program element focuses on sensing and characterizing and predicting the littoral and deep-strike battlespace in the context of regional conflicts and crisis response scenarios. Projects in this program element transition state-of-the art sensing, assimilation, modeling and decision aid technologies from government and commercial sources. Unique project development efforts include atmospheric and oceanographic data assimilation techniques, forecast models, data base management systems and associated software for use in mainframe, desktop and laptop computers. Model data, products and services can be used by forward-deployed personnel or in a reach-back mode to optimize sensor placement and force allocation decisions. Global Geospatial Information and Services efforts within this program address the bathymetric needs of the Navy. Also developed are algorithms to process new satellite sensor data for integration into Navy and Marine Corps decision support systems and for display as part of the common operational and tactical pictures. In addition, the projects provide for demonstration and validation of specialized atmospheric and oceanographic instrumentation and measurement techniques, new sensors, communications and interfaces. Included are new capabilities to assess, predict and enhance the performance of current and emerging undersea warfare and mine warfare weapons systems. AOTA capabilities are designed to support the latest versions of the Global Command and Control System and specific unit-level combat systems. This program element develops technological upgrades for the U.S. Naval Observatory's Master Clock system to meet requirements of Department of Defense communications, cryptographic, intelligence, geolocation, and targeting systems; develops near-real-time earth orientation predictions; develops very precise determination of positions of both faint and bright stars; and supports satellite tracking and space debris studies.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> |
|--|--|

Major emphasis areas include the Naval Integrated Tactical Environmental System Next Generation (NITES-Next) and the METOC Future Mission Capabilities, the METOC Space-Based Sensing Capabilities, the Precise Timing and Astrometry, the Fleet Synthetic Training, the Tactical Oceanographic Capabilities for Under Sea Warfare, the Earth System Prediction Capability projects, and the Remote Sensing Capability Development.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 34.085 | 42.246 | 46.862 | - | 46.862 |
| Current President's Budget | 31.357 | 39.246 | 40.429 | - | 40.429 |
| Total Adjustments | -2.728 | -3.000 | -6.433 | - | -6.433 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -3.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.463 | - | | | |
| • Program Adjustments | - | - | 6.400 | - | 6.400 |
| • Rate/Misc Adjustments | -0.001 | - | -12.833 | - | -12.833 |
| • Congressional General Reductions Adjustments | -2.264 | - | - | - | - |

Change Summary Explanation

Technical: Added funding to Naval Integrated Tactical Environmental System Next Generation (NITES-Next) program development and Future Mission Capabilities (FMC) efforts in FY15.

Beginning in FY15 the Remote Sensing Capability Development program will collect target data for development of automated algorithms.

Schedule: The schedule for the Remote Sensing Capability Development program is added to reflect the programs development efforts beginning in FY15.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603207N / Air/Ocean Tactical Applications | | | | Project (Number/Name) 2341 / METOC Data Acquisition | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2341: METOC Data Acquisition | 149.620 | 5.793 | 6.336 | 2.518 | - | 2.518 | 4.387 | 4.430 | 5.084 | 5.230 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|---|------------------------|--|-------------|---|------------|---------|------------|--------------|------------|-------------------------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 04 | | | | PE 0603207N / Air/Ocean Tactical Applications | | | | | | 2341 / METOC Data Acquisition | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| METOC Future Mission Capabilities | WR | Naval Research Laboartory : Washington, DC | 64.600 | 4.381 | Oct 2012 | 4.599 | Nov 2013 | 1.669 | Nov 2014 | - | | 1.669 | Continuing | Continuing | Continuing |
| METOC Future Mission Capabilities | WR | SSC PAC : California | 22.033 | - | | - | | - | | - | | - | - | 22.033 | - |
| METOC Future Mission Capabilities | Various | Various : Various | 42.421 | - | | - | | - | | - | | - | - | 42.421 | - |
| LBS-G | C/CPIF | Teledyne Brown Eng : Alabama | 6.557 | - | | - | | - | | - | | - | - | 6.557 | - |
| METOC Future Mission Capabilities | WR | NPGS : Monterey, CA | 0.400 | 0.200 | Oct 2012 | - | | - | | - | | - | - | 0.600 | - |
| METOC Future Mission Capabilities | C/FP | Penn State University : PA | 0.300 | - | | - | | - | | - | | - | - | 0.300 | - |
| Tactical Oceanography Capabilities / Undersea Warfare (TOC USW) | WR | NRL : Washington, DC | 1.400 | - | | - | | - | | - | | - | - | 1.400 | - |
| Littoral Battlespace Sensing - Autonomous Undersea Vehicle | C/FP | Hydroid INC : Pocasset, MA | 1.865 | - | | - | | - | | - | | - | - | 1.865 | - |
| Tactical Oceanography Capabilities / Undersea Warfare (TOC USW) | C/FP | Univ. of Texas : Texas | 1.300 | - | | - | | - | | - | | - | - | 1.300 | - |
| Tactical Oceanography Capabilities / Undersea Warfare (TOC USW) | WR | SSC PAC : California | 2.754 | - | | - | | - | | - | | - | - | 2.754 | - |
| Tactical Oceanography Capabilities / Undersea Warfare (TOC USW) | WR | NSWC : Bethesda, MD | 0.112 | 0.202 | Oct 2012 | 0.228 | Nov 2013 | 0.180 | Nov 2014 | - | | 0.180 | Continuing | Continuing | Continuing |
| Tactical Oceanography Capabilities / Undersea Warfare (TOC USW) | C/FP | SAIC : Virginia | 0.200 | 0.110 | Dec 2012 | 0.124 | Dec 2013 | 0.119 | Dec 2014 | - | | 0.119 | Continuing | Continuing | Continuing |
| METOC Future Mission Capabilities | C/FP | University of Washington : Seattle, WA | 0.190 | - | | - | | - | | - | | - | - | 0.190 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> | Project (Number/Name) 2341 / <i>METOC Data Acquisition</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| METOC Future Mission Capabilities | C/FP | Applied Science Associates (ASA) : Rhode Island | 1.170 | 0.400 | Dec 2012 | 0.435 | Dec 2013 | 0.150 | Dec 2014 | - | | 0.150 | Continuing | Continuing | Continuing |
| METOC Future Mission Capabilities | C/FP | SAIC : Virginia | 0.350 | 0.500 | Dec 2012 | 0.550 | Dec 2013 | 0.200 | Dec 2014 | - | | 0.200 | Continuing | Continuing | Continuing |
| METOC Future Mission Capabilities | C/FP | CSC : Virginia | 0.000 | - | | 0.400 | Jan 2014 | 0.200 | Dec 2014 | - | | 0.200 | Continuing | Continuing | Continuing |
| Subtotal | | | 145.652 | 5.793 | | 6.336 | | 2.518 | | - | | 2.518 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| METOC Future Mission Capabilities | C/CPIF | Various : Various | 2.672 | - | | - | | - | | - | | - | - | 2.672 | - |
| Littoral Battlespace Sensing - Autonomous Undersea Vehicle | C/FP | SAIC : Virginia | 0.600 | - | | - | | - | | - | | - | - | 0.600 | - |
| Subtotal | | | 3.272 | - | | - | | - | | - | | - | - | 3.272 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| METOC Future Mission Capabilities | WR | OPTEVFOR : Virginia | 0.160 | - | | - | | - | | - | | - | - | 0.160 | - |
| METOC Future Mission Capabilities | MIPR | JITC : Arizona | 0.040 | - | | - | | - | | - | | - | - | 0.040 | - |
| Subtotal | | | 0.200 | - | | - | | - | | - | | - | - | 0.200 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> | Project (Number/Name) 2342. / <i>METOC Data Assimilation and Mod</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2342.: <i>METOC Data Assimilation and Mod</i> | 174.428 | 12.899 | 15.235 | 12.582 | - | 12.582 | 16.362 | 18.905 | 19.451 | 20.615 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> | Project (Number/Name) 2342. / <i>METOC Data Assimilation and Mod</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| METOC Future Mission Capabilities | WR | NRL : Washington DC | 112.137 | 3.754 | Oct 2012 | 3.524 | Nov 2013 | 2.046 | Nov 2014 | - | | 2.046 | Continuing | Continuing | Continuing |
| METOC Future Mission Capabilities | WR | SSCs : California, South Carolina | 2.272 | - | | - | | - | | - | | - | - | 2.272 | - |
| METOC Future Mission Capabilities | Various | Various : Various | 41.183 | - | | - | | - | | - | | - | - | 41.183 | - |
| METOC Future Mission Capabilities | C/FP | Univ. S. Miss. : Mississippi | 2.413 | - | | - | | - | | - | | - | - | 2.413 | - |
| METOC Space-Based Sensing Capabilities | WR | NRL : Washington, DC | 7.095 | 2.662 | Oct 2012 | 1.870 | Nov 2013 | 0.542 | Nov 2014 | - | | 0.542 | Continuing | Continuing | Continuing |
| Tactical Oceanography Capabilities / Undersea Warfare | WR | NRL : Washington, DC | 3.781 | 1.441 | Oct 2012 | 2.066 | Nov 2013 | 0.809 | Nov 2014 | - | | 0.809 | Continuing | Continuing | Continuing |
| Tactical Oceanography Capabilities / Undersea Warfare | C/FP | University of Texas : TX | 0.800 | - | | - | | - | | - | | - | - | 0.800 | - |
| Tactical Oceanography Capabilities / Undersea Warfare | WR | NSWC Carderock : West Bethesda, MD | 0.450 | 0.500 | Oct 2012 | 0.685 | Feb 2014 | 0.365 | Nov 2014 | - | | 0.365 | Continuing | Continuing | Continuing |
| Tactical Oceanography Capabilities / Undersea Warfare | WR | NAVOCEANO : Mississippi | 0.549 | - | | - | | - | | - | | - | - | 0.549 | - |
| Tactical Oceanography Capabilities / Undersea Warfare | C/FP | University of Washington : Seattle, WA | 0.320 | 0.130 | Dec 2012 | 0.180 | Feb 2014 | 0.095 | Dec 2014 | - | | 0.095 | Continuing | Continuing | Continuing |
| Tactical Oceanography Capabilities / Undersea Warfare | C/FP | Johns Hopkins University : MD | 0.050 | 0.110 | Dec 2012 | 0.150 | Dec 2013 | 0.080 | Dec 2014 | - | | 0.080 | Continuing | Continuing | Continuing |
| Tactical Oceanography Capabilities / Undersea Warfare | C/FP | SAIC : Virginia | 0.600 | 0.375 | Nov 2012 | 0.515 | Nov 2013 | 0.275 | Nov 2014 | - | | 0.275 | Continuing | Continuing | Continuing |
| METOC Future Mission Capabilities | C/FP | SAIC : Virginia | 0.400 | 0.600 | Dec 2012 | 0.575 | Dec 2013 | 0.400 | Dec 2014 | - | | 0.400 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|---|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603207N / Air/Ocean Tactical Applications | | | | 2342. / METOC Data Assimilation and Mod | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| METOC Future Mission Capabilities | C/FP | Johns Hopkins University : MD | 0.200 | - | | - | | - | | - | | - | - | 0.200 | - |
| Earth Systems Prediction Capability (ONR) | WR | NRL : Washington DC | 0.000 | 2.048 | Oct 2012 | 3.835 | Oct 2013 | 5.000 | Oct 2014 | - | | 5.000 | Continuing | Continuing | Continuing |
| ESPC | Various | Various : Various | 0.000 | 0.609 | Oct 2012 | 0.950 | Oct 2013 | 2.195 | Oct 2014 | - | | 2.195 | Continuing | Continuing | Continuing |
| Subtotal | | | 172.250 | 12.229 | | 14.350 | | 11.807 | | - | | 11.807 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| METOC Future Mission Capabilities | C/CPIF | SSA/CSC : MISC | 0.295 | - | | - | | - | | - | | - | - | 0.295 | - |
| Littoral Battlespace Sensing - Autonomous Undersea Vehicle | C/FP | SAIC : Virginia | 0.473 | - | | - | | - | | - | | - | - | 0.473 | - |
| METOC Future Mission Capabilities | C/FP | SAIC : Virginia | 0.350 | 0.050 | Nov 2012 | 0.100 | Nov 2013 | 0.075 | Nov 2014 | - | | 0.075 | Continuing | Continuing | Continuing |
| Program Support and Subject Matter Expertise | Various | UW-APL : Seattle, WA | 0.000 | - | | 0.200 | Oct 2013 | 0.450 | Oct 2014 | - | | 0.450 | - | 0.650 | - |
| Subtotal | | | 1.118 | 0.050 | | 0.300 | | 0.525 | | - | | 0.525 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Acquisition Workforce | Various | Not Specified : Not Specified | 0.090 | - | | - | | - | | - | | - | - | 0.090 | - |
| METOC Space-Based Sensing Capabilities | C/FP | BAH : Virginia | 0.700 | 0.150 | Nov 2012 | 0.125 | Nov 2013 | 0.040 | Nov 2014 | - | | 0.040 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> | Project (Number/Name) 2342. / <i>METOC Data Assimilation and Mod</i> |
|---|--|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Tactical Oceanography Capabilities / Undersea Warfare | WR | SSC PAC : San Diego, CA | 0.270 | 0.270 | Oct 2012 | 0.285 | Nov 2013 | 0.150 | Nov 2014 | - | | 0.150 | Continuing | Continuing | Continuing |
| METOC Space-Based Sensing Capabilities | WR | SSC PAC : San Diego, CA | 0.000 | 0.200 | Oct 2012 | 0.175 | Nov 2013 | 0.060 | Nov 2014 | - | | 0.060 | Continuing | Continuing | Continuing |
| Subtotal | | | 1.060 | 0.620 | | 0.585 | | 0.250 | | - | | 0.250 | - | - | - |
| Project Cost Totals | | | 174.428 | 12.899 | | 15.235 | | 12.582 | | - | | 12.582 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603207N / Air/Ocean Tactical Applications | | | | Project (Number/Name) 2343 / Tactical METOC Applications | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2343: <i>Tactical METOC Applications</i> | 117.491 | 9.049 | 8.908 | 9.124 | - | 9.124 | 14.384 | 14.149 | 15.220 | 15.503 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> | Project (Number/Name) 2343 / <i>Tactical METOC Applications</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| NITES/NITES-Next | WR | NRL : Washington, DC | 3.893 | - | | - | | - | | - | | - | - | 3.893 | - |
| NITES/NITES-Next | WR | SSCs : California, South Carolina | 8.673 | - | | - | | - | | - | | - | - | 8.673 | - |
| NITES/NITES-Next | Various | Various : Various | 5.775 | - | | - | | - | | - | | - | - | 5.775 | - |
| NITES | Various | Various : Various | 61.400 | - | | - | | - | | - | | - | - | 61.400 | - |
| NITES-Next | C/CPIF | GD-IT : Virginia | 25.551 | - | | - | | - | | - | | - | - | 25.551 | - |
| NITES-Next | WR | NAVOCEANO : Mississippi | 0.125 | - | | - | | - | | - | | - | - | 0.125 | - |
| NITES-Next | WR | SSC Pacific : San Diego, CA | 4.168 | 4.274 | Oct 2012 | 3.767 | Nov 2013 | 4.441 | Nov 2014 | - | | 4.441 | Continuing | Continuing | Continuing |
| NITES-Next | C/FP | SAIC : Virginia | 0.980 | 1.600 | Nov 2012 | 1.406 | Nov 2013 | 1.445 | Nov 2014 | - | | 1.445 | Continuing | Continuing | Continuing |
| NITES-Next | C/FP | FSI : San Diego, CA | 3.100 | 2.500 | Nov 2012 | - | | - | | - | | - | - | 5.600 | - |
| NITES-Next | WR | SSC Atlantic : South Carolina | 0.200 | - | | - | | - | | - | | - | - | 0.200 | - |
| NITES-Next | TBD | Unknown : Unknown | 0.000 | - | | 3.000 | Mar 2014 | 2.493 | Mar 2015 | - | | 2.493 | Continuing | Continuing | Continuing |
| Subtotal | | | 113.865 | 8.374 | | 8.173 | | 8.379 | | - | | 8.379 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Support Cost | C/CPIF | IPD : Various | 0.595 | - | | - | | - | | - | | - | - | 0.595 | - |
| NITES-Next | C/FP | SAIC : Virginia | 2.075 | 0.325 | Nov 2012 | 0.335 | Nov 2013 | 0.345 | Nov 2014 | - | | 0.345 | Continuing | Continuing | Continuing |
| NITES-Next | C/FP | NAVAIR : Maryland | 0.125 | - | | - | | - | | - | | - | - | 0.125 | - |
| NITES-Next | C/FP | COMOPTEVFOR : Norfolk, VA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Subtotal | | | 2.795 | 0.325 | | 0.335 | | 0.345 | | - | | 0.345 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> | Project (Number/Name) 2343 / <i>Tactical METOC Applications</i> |
|---|--|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Acquisition Workforce | Various | Various : Various | 0.031 | - | | - | | - | | - | | - | - | 0.031 | - |
| NITES-Next | WR | SSC Pacific : San Diego, CA | 0.100 | 0.250 | Oct 2012 | 0.250 | Nov 2013 | 0.250 | Nov 2014 | - | | 0.250 | Continuing | Continuing | Continuing |
| NITES-Next | C/FP | BAH : Virginia | 0.700 | 0.100 | Nov 2012 | 0.150 | Nov 2013 | 0.150 | Nov 2014 | - | | 0.150 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.831 | 0.350 | | 0.400 | | 0.400 | | - | | 0.400 | - | - | - |
| Project Cost Totals | | | 117.491 | 9.049 | | 8.908 | | 9.124 | | - | | 9.124 | - | - | - |

Remarks

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603207N / Air/Ocean Tactical Applications | | | | Project (Number/Name) 2344. / Precise Time and Astrometry | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2344.: <i>Precise Time and Astrometry</i> | - | 2.936 | 5.914 | 8.954 | - | 8.954 | 2.340 | 1.179 | 2.106 | 1.222 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> | Project (Number/Name) 2344. / <i>Precise Time and Astrometry</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development (Antenna Procurement) | C/FFP | Intertronics, Inc. : Quebec, Canada | 0.000 | 2.005 | Jul 2013 | - | | - | | - | | - | - | 2.005 | - |
| Primary Hardware Development (Site Prep) | MIPR | NASA/GSFC : HI | 0.000 | - | | 0.750 | Feb 2014 | - | | - | | - | - | 0.750 | - |
| Primary Hardware Development (Antenna Receiver Electronics) | MIPR | NASA : GSFC | 0.000 | - | | 1.000 | May 2014 | - | | - | | - | - | 1.000 | - |
| Primary Hardware Development for CTD (Critical Mobil Pod) | MIPR | Classified : Not Specified | 0.000 | - | | 0.507 | Oct 2013 | 1.500 | Oct 2014 | - | | 1.500 | - | 2.007 | - |
| Primary Hardware Development for CTD (Maser & AOG Upgrade) | C/FFP | Symmetricom : San Jose, CA | 0.000 | - | | - | Dec 2013 | - | | - | | - | - | - | - |
| Primary Hardware Development for CTD (Develop Site Verification System) | C/FFP | Classified : Not Specified | 0.000 | - | | 0.900 | Dec 2013 | 0.550 | Dec 2014 | - | | 0.550 | - | 1.450 | - |
| Primary Hardware Development for CTD (Fiber Link System) | MIPR | Classified : Not Specified | 0.000 | - | | 0.893 | Mar 2014 | 2.310 | Mar 2015 | - | | 2.310 | - | 3.203 | - |
| Primary Hardware Development (NPOI) 1.8m Telescope Project | SS/FFP | Lowell Observatory : Flagstaff, AZ | 0.000 | - | | - | | 2.669 | Oct 2014 | - | | 2.669 | - | 2.669 | - |
| Ancillary Hardware Development 1 | Various | U.S. Naval Observatory : Washington, DC | 0.000 | 0.210 | Jan 2013 | 0.040 | Oct 2013 | 0.058 | Oct 2014 | - | | 0.058 | - | 0.308 | - |
| Ancillary Hardware Development 2 | Various | U.S. Naval Observatory : Washington, DC | 0.000 | - | | 0.040 | Jan 2014 | 0.058 | Oct 2014 | - | | 0.058 | - | 0.098 | - |
| Ancillary Hardware Development 3 | Various | U.S. Naval Observatory : Washington, DC | 0.000 | - | | 0.084 | Apr 2014 | 0.058 | Apr 2015 | - | | 0.058 | - | 0.142 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|---|------------|---------|------------|-------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603207N / Air/Ocean Tactical Applications | | | | 2344. / Precise Time and Astrometry | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Ancillary Hardware Development 4 | Various | U.S. Naval Observatory : Washington, DC | 0.000 | - | | - | | 0.059 | Jul 2015 | - | | 0.059 | - | 0.059 | - |
| Subtotal | | | 0.000 | 2.215 | | 4.214 | | 7.262 | | - | | 7.262 | - | 13.691 | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Support (All PTA - Labor) 1 | Allot | U.S. Naval Observatory (Civilian Labor) : Washington, DC | 0.000 | - | | 0.195 | Oct 2013 | 0.195 | Oct 2014 | - | | 0.195 | Continuing | Continuing | Continuing |
| Development Support (All PTA - Labor) 2 | Allot | U.S. Naval Observatory (Civilian Labor) : Washington, DC | 0.000 | 0.196 | Jan 2013 | 0.195 | Jan 2014 | 0.195 | Jan 2015 | - | | 0.195 | Continuing | Continuing | Continuing |
| Development Support (All PTA - Labor) 3 | Allot | U.S. Naval Observatory (Civilian Labor) : Washington, DC | 0.000 | 0.196 | Apr 2013 | 0.195 | Apr 2014 | 0.195 | Apr 2015 | - | | 0.195 | Continuing | Continuing | Continuing |
| Development Support (All PTA - Labor) 4 | Allot | U.S. Naval Observatory (Civilian Labor) : Washington, DC | 0.000 | 0.196 | Jul 2013 | 0.195 | Jul 2014 | 0.195 | Jul 2015 | - | | 0.195 | Continuing | Continuing | Continuing |
| Software Development (SW Correlator GUI) | SS/FFP | CPI : Not Specified | 0.000 | 0.118 | Feb 2013 | - | | - | | - | | - | - | 0.118 | - |
| Software Development (EOP Automation) | C/FFP | TBD : Not Specified | 0.000 | - | | 0.600 | Dec 2013 | 0.602 | Dec 2014 | - | | 0.602 | - | 1.202 | - |
| Travel 1 | Allot | U.S. Naval Observatory (Civilian Travel) : Varies | 0.000 | - | | 0.017 | Oct 2013 | 0.020 | Dec 2014 | - | | 0.020 | - | 0.037 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity | | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | |
|---|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| 1319 / 04 | | | | | PE 0603207N / Air/Ocean Tactical Applications | | | | 2363 / Remote Sensing Capability Development | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2363: Remote Sensing Capability Development | - | - | - | 4.988 | - | 4.988 | 2.500 | 1.000 | 1.000 | 0.980 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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|--|-----------------------------------|---|--------------------|--|-------------------|----------------|-------------------|---|-------------------|--------------------|-------------------|-------------------------|-------------------------|-------------------|---------------------------------|--|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | |
| Appropriation/Budget Activity 1319 / 04 | | | | R-1 Program Element (Number/Name) PE 0603207N / <i>Air/Ocean Tactical Applications</i> | | | | Project (Number/Name) 2363 / <i>Remote Sensing Capability Development</i> | | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Remote Sensing Capability Development Data Collection | TBD | Unknown : Unknown | 0.000 | - | | - | | 3.388 | Dec 2014 | - | | 3.388 | Continuing | Continuing | Continuing | |
| Remote Sensing Capability Development Mine Warfare (MIA) Algorithm Development | TBD | Unknown : Unknown | 0.000 | - | | - | | 1.600 | Dec 2014 | - | | 1.600 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | - | | - | | 4.988 | | - | | 4.988 | - | - | - | |
| Project Cost Totals | | | 0.000 | - | | - | | 4.988 | | - | | 4.988 | - | - | - | |
| Remarks | | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603207N / Air/Ocean Tactical Applications | | | | Project (Number/Name) 3207 / Fleet Synthetic Training | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3207: Fleet Synthetic Training | 1.879 | 0.680 | 2.853 | 2.263 | - | 2.263 | 1.001 | 1.019 | 1.040 | 1.060 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|---|------------|---------|------------|--------------|------------|---------------------------------|------------|---------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603207N / Air/Ocean Tactical Applications | | | | | | 3207 / Fleet Synthetic Training | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | | |
| Primary Hardware Development | WR | NAWC TSD : Orlando, FL | 0.000 | 0.248 | Jun 2013 | - | | - | | - | | - | 0.248 | 0.496 | - | |
| Subtotal | | | 0.000 | 0.248 | | - | | - | | - | | - | 0.248 | 0.496 | - | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | | |
| Development Support | WR | NRL / AER : MS / CA / VA | 0.554 | 0.285 | Nov 2012 | 0.230 | Nov 2013 | 0.600 | Nov 2014 | - | | 0.600 | Continuing | Continuing | Continuing | |
| Software Development | SS/CPFF | AER / GEOCENT : VA / MS | 0.717 | 0.147 | Jan 2013 | 0.640 | Jan 2014 | - | | - | | - | Continuing | Continuing | Continuing | |
| Configuration Management | WR | AER / GEOCENT : VA / MS | 0.382 | - | | 0.100 | Mar 2014 | - | | - | | - | - | 0.482 | - | |
| Studies and Analysis | Various | Various : Various | 0.226 | - | | - | | - | | - | | - | - | 0.226 | - | |
| TCSS Development | WR | NAWC TSD : Orlando, FL | 0.000 | - | | 0.350 | Nov 2013 | 0.150 | Nov 2014 | - | | 0.150 | - | 0.500 | - | |
| Technology Development | C/CPFF | Alion Science & Technology : Norfolk, VA | 0.000 | - | | 1.283 | Dec 2013 | 1.513 | Dec 2014 | - | | 1.513 | - | 2.796 | - | |
| Testing/Certification | WR | NSWC : Dahlgren, VA | 0.000 | - | | 0.250 | Mar 2014 | - | | - | | - | - | 0.250 | - | |
| Subtotal | | | 1.879 | 0.432 | | 2.853 | | 2.263 | | - | | 2.263 | - | - | - | |
| Project Cost Totals | | | 1.879 | 0.680 | | 2.853 | | 2.263 | | - | | 2.263 | - | - | - | |
| Remarks | | | | | | | | | | | | | | | | |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 1,156.475 | 160.711 | 160.040 | 100.349 | - | 100.349 | 75.597 | 95.719 | 107.065 | 117.218 | Continuing | Continuing |
| 0260: <i>Remote Minehunting Systems</i> | 453.315 | 37.069 | 31.837 | - | - | - | - | - | - | - | - | 522.221 |
| 1233: <i>Surface MCM Mid-life Upgrade</i> | 148.704 | 28.483 | 35.306 | 14.109 | - | 14.109 | 14.971 | 11.372 | 8.691 | 8.813 | Continuing | Continuing |
| 1234: <i>Unmanned Surface Vehicle (USV)</i> | 0.000 | - | - | 36.465 | - | 36.465 | 15.624 | 17.692 | 13.426 | 14.536 | Continuing | Continuing |
| 2094.: <i>Unmanned Underwater Vehicle</i> | 0.000 | 32.562 | 20.164 | 13.674 | - | 13.674 | 15.042 | 27.700 | 49.916 | 57.980 | Continuing | Continuing |
| 2131: <i>Assault Breaching System</i> | 484.713 | 43.645 | 58.789 | 17.908 | - | 17.908 | 24.516 | 33.623 | 29.535 | 30.197 | Continuing | Continuing |
| 3123: <i>SMCM UUV</i> | 69.743 | 18.952 | 13.944 | 18.193 | - | 18.193 | 5.444 | 5.332 | 5.497 | 5.692 | Continuing | Continuing |

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): 286

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element provides resources for development of mine countermeasure systems to provide minehunting, minesweeping, and neutralization to counter known and projected mine threats. The mine countermeasures systems provide mobile, quick reaction forces capable of land or sea-based minehunting and minesweeping operations worldwide. Resources are for developing and deploying advanced mine-hunting and minesweeping systems and the intelligence and oceanographic capabilities that will enable mine warfare superiority. Tactics and techniques used vary across a diversity of environments and a diversity of threats, including both asymmetric and emerging. Resources provide for systems and support of mine warfare systems, maritime systems, and expeditionary systems to allow for continuous operations of the Navy's warships and support vessels, other military vessels, and commercial vessels. Core capabilities include forward presence, deterrence, sea control, power projection, maritime security, humanitarian assistance and disaster response to maintain freedom of the seas. Increased capability includes conducting minefield reconnaissance (mine density and location) at high area search rates, improving detection capability, decreasing sensor false alarm rates, reducing or eliminating post-mission analysis detect, classify, identify, decide time, improving neutralization time, improving network communications, automatic target recognition, and achieving in-stride detect-to-engage capability. Concept of operations includes development of cooperative, unmanned, modular systems; the establishment of a capable networked command and control systems; and standing up an accurate and interactive environmental system with the ability to form and disseminate a Common Environmental Picture. Efforts benefit the MCM force by transforming the Navy from the platform-centered legacy set of systems to a capability-centered force that is distributed, networked, and able to provide unique maritime influence and access across the entire maritime domain.

The Surface Mine Countermeasures (SMCM) programs are platform independent and will provide detection, classification, localization, identification, neutralization, and influence clearance capabilities. Programs develop: (1) remote minehunting capability for surface platforms; (2) the integration and improvement of new and existing systems (3) support for systems which detect, localize, classify, identify, and neutralize all mine types across Mine Countermeasure (MCM) Avenger Class and other platforms; (4) systems for neutralizing

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> |
|--|--|

mines and light obstacles through the entire water column to include shallow water, very shallow water, surf zones, and beach landing craft zones in support of operations; (5) the integration of Unmanned Undersea Vehicles (UUVs) to meet Undersea Surveillance capabilities as well as other prioritized and enduring capabilities, requirements and gaps and (6) integrate hardware for experimental testing related to surface ship, aircraft, and other cross platform applications.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 190.622 | 168.040 | 160.298 | - | 160.298 |
| Current President's Budget | 160.711 | 160.040 | 100.349 | - | 100.349 |
| Total Adjustments | -29.911 | -8.000 | -59.949 | - | -59.949 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -8.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -7.000 | - | | | |
| • SBIR/STTR Transfer | -5.116 | - | | | |
| • Program Adjustments | - | - | -39.765 | - | -39.765 |
| • Rate/Misc Adjustments | 0.001 | - | -20.184 | - | -20.184 |
| • Congressional General Reductions Adjustments | -15.796 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -2.000 | - | - | - | - |

Change Summary Explanation

Program Adjustments:

FY13 -\$29,911K Total adjustments; Sequestration -\$15.547; SBIR -\$5,116K; Reprogramming -\$7,000, congressional reduction -\$2,000K and Miscellaneous Adjustments -\$248K.

FY14 -\$8,000K Total adjustments; -\$4,000 Unmanned Surface Vehicle, -\$4,000 LDUUV

FY15 -\$59.949K Total Program Adjustments; USV UON \$4,800K, USV Increment I (UISS) \$11,600K, Knifefish \$6,300K, LDUUV -\$2,300K, PLUS -8,000, CMS -\$31,055; RMS moved from this line -\$21,110, Other Rate/Miscellaneous Adjustments -\$20,184.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 0260 / <i>Remote Minehunting Systems</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 0260: <i>Remote Minehunting Systems</i> | 453.315 | 37.069 | 31.837 | - | - | - | - | - | - | - | - | 522.221 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 286

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 0260 / <i>Remote Minehunting Systems</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Hardware Development & Integration 1 | SS/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 118.741 | 13.698 | Oct 2012 | 8.857 | Oct 2013 | - | | - | | - | - | 141.296 | - |
| Hardware Development & Integration 2 | C/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 95.993 | - | | - | | - | | - | | - | - | 95.993 | - |
| Hardware Development & Integration | WR | NSWC, PC : Panama City, FL | 9.883 | 1.887 | Oct 2012 | - | Oct 2013 | - | | - | | - | - | 11.770 | - |
| Systems Engineering 1 | C/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 5.465 | - | | - | | - | | - | | - | - | 5.465 | - |
| Systems Engineering 2 | C/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 16.211 | - | | - | | - | | - | | - | - | 16.211 | - |
| Systems Engineering 3 | WR | NSWC, PC : Panama City, FL | 5.294 | - | | - | | - | | - | | - | - | 5.294 | - |
| Award Fees | SS/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 5.485 | - | | - | | - | | - | | - | - | 5.485 | - |
| Hardware Development & Integration | C/FFP | ARL/PSU : State College, PA | 0.505 | 0.150 | Oct 2012 | - | | - | | - | | - | - | 0.655 | - |
| Hardware Development & Integration 3 | SS/CPFF | LOCKHEED MARTIN : West Palm Beach, FL | 0.000 | - | | 9.153 | Oct 2013 | - | | - | | - | - | 9.153 | - |
| Subtotal | | | 257.577 | 15.735 | | 18.010 | | - | | - | | - | - | 291.322 | - |

Remarks

ARL/PSU - Applied Reseach Laboratory - Pennsylvania State University

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---------------------------------------|-------------|---|------------|---------|------------|--------------|-----------------------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603502N / Surface & Shallow Water MCM | | | | | 0260 / Remote Minehunting Systems | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Software Development 1 | C/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 7.092 | - | | - | | - | | - | | - | - | 7.092 | - |
| Software Development 2 | C/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 6.961 | - | | - | | - | | - | | - | - | 6.961 | - |
| Software Development 3 | WR | NSWC, PC : West Palm Beach, FL | 2.142 | - | | - | | - | | - | | - | - | 2.142 | - |
| ILS 1 | C/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 17.836 | - | | - | | - | | - | | - | - | 17.836 | - |
| ILS 2 | SS/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 2.000 | - | | - | | - | | - | | - | - | 2.000 | - |
| Engineering Support/ILS 3 | WR | NSWC, PC : Panama City, FL | 8.407 | 2.668 | Oct 2012 | 4.697 | Oct 2013 | - | | - | | - | - | 15.772 | - |
| ILS 4 | WR | VARIOUS : Various | 1.125 | - | | - | | - | | - | | - | - | 1.125 | - |
| Ship Integration 1 | SS/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 1.258 | - | | - | | - | | - | | - | - | 1.258 | - |
| Ship Integration 2 | C/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 11.938 | - | | - | | - | | - | | - | - | 11.938 | - |
| Ship Integration 3 | Various | VARIOUS : Various | 13.714 | - | | - | | - | | - | | - | - | 13.714 | - |
| Engineering Support | WR | NSWC Corona : Corona, CA | 0.110 | - | | - | | - | | - | | - | - | 0.110 | - |
| Engineering Support | WR | NUWC, NPT : Newport, RI | 1.789 | 0.906 | Oct 2012 | 0.630 | Oct 2013 | - | | - | | - | - | 3.325 | - |
| Engineering Support | WR | NUWC, KPT : Keyport, WA | 0.615 | 0.447 | Oct 2012 | 0.629 | Oct 2013 | - | | - | | - | - | 1.691 | - |
| ILS Support | WR | NAWCAD : Patuxent, MD | 0.312 | - | | - | | - | | - | | - | - | 0.312 | - |
| Engineering Support | WR | NSWC Carderock : Carderock, MD | 0.453 | 0.302 | Oct 2012 | 0.224 | Oct 2013 | - | | - | | - | - | 0.979 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 0260 / <i>Remote Minehunting Systems</i> |
|---|--|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Sandia labs - Reliability Engineering | WR | NSWC, PC : Panama City, FL | 1.211 | 0.438 | Oct 2012 | - | Oct 2013 | - | | - | | - | - | 1.649 | - |
| Engineering Support | WR | PORTSMOUTH NSY : Portsmouth, NH | 0.000 | 0.263 | Oct 2012 | 0.089 | Oct 2013 | - | | - | | - | - | 0.352 | - |
| Subtotal | | | 76.963 | 5.024 | | 6.269 | | - | | - | | - | - | 88.256 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation 1 | C/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 18.470 | - | | - | | - | | - | | - | - | 18.470 | - |
| Developmental Test & Evaluation | SS/CPIF | LOCKHEED MARTIN : West Palm Beach, FL | 44.538 | 12.458 | Oct 2012 | 3.212 | Oct 2013 | - | | - | | - | - | 60.208 | - |
| Developmental Test & Evaluation | WR | NSWC, PC : Panama City, FL | 13.994 | 1.344 | Oct 2012 | 2.159 | Oct 2013 | - | | - | | - | - | 17.497 | - |
| Developmental Test & Evaluation | WR | COTF : Norfolk, VA | 0.604 | 0.257 | Oct 2012 | 0.338 | Oct 2013 | - | | - | | - | - | 1.199 | - |
| Developmental Test & Evaluation | WR | VARIOUS : Various | 5.298 | - | | - | | - | | - | | - | - | 5.298 | - |
| Developmental Test & Evaluation | WR | NSWC/Carderock : Carderock, MD | 0.000 | 0.870 | Jan 2013 | 0.679 | Oct 2013 | - | | - | | - | - | 1.549 | - |
| Developmental Test & Evaluation | WR | LCSRON : San Diego, CA | 0.000 | - | | 0.140 | Oct 2013 | - | | - | | - | - | 0.140 | - |
| Subtotal | | | 82.904 | 14.929 | | 6.528 | | - | | - | | - | - | 104.361 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | | | | Project (Number/Name) 1233 / <i>Surface MCM Mid-life Upgrade</i> | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 1233: <i>Surface MCM Mid-life Upgrade</i> | 148.704 | 28.483 | 35.306 | 14.109 | - | 14.109 | 14.971 | 11.372 | 8.691 | 8.813 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 1233 / <i>Surface MCM Mid-life Upgrade</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MNS Development | Various | TBD : TBD | 17.400 | 3.240 | Feb 2013 | 1.892 | Nov 2013 | - | | - | | - | - | 22.532 | - |
| SSQ-94 Trainer | WR | NSWC, PC : TBD | 0.000 | - | | 4.100 | Dec 2013 | 6.005 | Nov 2014 | - | | 6.005 | - | 10.105 | - |
| BSP: Develop Bottom Sediment Classifier | WR | NRL : WASHINGTON, DC | 0.258 | - | | - | | - | | - | | - | - | 0.258 | - |
| Systems Engineering and Integration | WR | NSWC, PC : PANAMA CITY, FL | 0.306 | - | | - | | - | | - | | - | - | 0.306 | - |
| System Development 1 | WR | NSWC, PC : SAN DIEGO, CA | 0.373 | - | | - | | - | | - | | - | - | 0.373 | - |
| Systems Engineering 2 | WR | NSWC, PC : PANAMA CITY, FL | 2.915 | - | | - | | - | | - | | - | - | 2.915 | - |
| Systems Engineering 3 MCM CES | WR | NSWC, PC : PANAMA CITY, FL | 1.508 | 0.125 | Nov 2012 | 0.125 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| HFWB: Primary Hardware Development 1 | C/CPAF | NSWC, PC/ARL UT : FLORIDA/TEXAS | 15.511 | - | | - | | - | | - | | - | - | 15.511 | - |
| Primary Hardware Development 2 | WR | ARL-UT : AUSTIN, TX | 0.000 | - | | - | | - | | - | | - | - | - | - |
| HFWB: Tow Cable Development | C/CPAF | NSWC, PC/ARL UT : FLORIDA/TEXAS | 1.399 | - | | - | | - | | - | | - | - | 1.399 | - |
| HFWB: Ship Integration | WR | NSWC, PC : PANAMA CITY, FL | 1.697 | - | | - | | - | | - | | - | - | 1.697 | - |
| HFWB: SYSTEM ENGINEER | C/CPAF | NSWC/ARL UT : FLORIDA/TEXAS | 5.076 | 0.798 | Nov 2012 | 1.233 | Nov 2013 | 0.998 | Nov 2014 | - | | 0.998 | - | 8.105 | - |
| Software Development MEDAL EA | C/CPFF | SAIC : SAN DIEGO, CA | 30.010 | 3.325 | Nov 2012 | 4.333 | Nov 2013 | 3.512 | Nov 2014 | - | | 3.512 | - | 41.180 | - |
| US3: Product Development 1 | C/CPIF | ITT : Panama City, FL | 5.198 | - | | - | | - | | - | | - | - | 5.198 | - |
| US3: Product Development 2 | WR | NSWC, PC : Panama City, FL | 4.323 | - | | - | | - | | - | | - | - | 4.323 | - |
| US3: Product Development 3 | C/CPIF | Various : Various | 2.781 | - | | - | | - | | - | | - | - | 2.781 | - |
| US3: Product Development 4 | C/CPIF | TBD : TBD | 0.000 | 8.930 | Dec 2012 | 10.059 | Mar 2014 | - | | - | | - | - | 18.989 | - |
| US3: Product Development 5 | WR | NSWC, CD : Bethesda, MD | 1.224 | - | | - | | - | | - | | - | - | 1.224 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 1233 / <i>Surface MCM Mid-life Upgrade</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| USV Inc 2: Product Development 1 | C/FPIF | TBD : TBD | 0.000 | - | | 3.800 | Mar 2014 | - | | - | | - | - | 3.800 | - |
| Subtotal | | | 89.979 | 16.418 | | 25.542 | | 10.515 | | - | | 10.515 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|-----------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Develop Logistics Products | WR | NSWC, PC : PANAMA CITY, FL | 0.243 | - | | - | | - | | - | | - | - | 0.243 | - |
| Software Development 1 | C/CPFF | SAIC : McLean, VA | 0.350 | - | | - | | - | | - | | - | - | 0.350 | - |
| Software Development 2 | C/CPFF | SAIC : McLean, Va | 0.914 | - | | - | | - | | - | | - | - | 0.914 | - |
| HFVB Software Development | WR | NSWC, PC/ARL-UT : FLORIDA/TEXAS | 7.012 | 0.370 | Nov 2013 | 0.394 | Nov 2013 | 0.394 | Nov 2014 | - | | 0.394 | - | 8.170 | - |
| HFVB Integrated Logistics Support | WR | NSWC, PC : PANAMA CITY, FL | 2.765 | - | Nov 2012 | - | Nov 2013 | - | Nov 2014 | - | | - | - | 2.765 | - |
| Software Engineering 1 MCM CES | WR | NSWC, PC : PANAMA CITY, FL | 1.422 | 0.095 | Nov 2012 | 0.095 | Nov 2013 | - | | - | | - | - | 1.612 | - |
| Software Engineering 2 MEDAL | WR | NSWC, PC : PANAMA CITY, FL | 0.922 | 0.550 | Nov 2012 | 0.550 | Nov 2013 | 0.536 | Nov 2014 | - | | 0.536 | - | 2.558 | - |
| US3: Engineering 1 | C/CPAF | ITT : Panama City, FL | 3.018 | - | | - | | - | | - | | - | - | 3.018 | - |
| US3: Engineering 2 | WR | NSWC, PC : Panama City, FL | 4.912 | 0.539 | Dec 2012 | 1.300 | Dec 2013 | - | | - | | - | - | 6.751 | - |
| US3: Engineering 3 | WR | NSWC, CD : Bethesda, MD | 0.700 | 0.800 | Dec 2012 | 1.300 | Dec 2013 | - | | - | | - | - | 2.800 | - |
| US3: Integrated Logistics 1 | C/CPAF | ITT : Panama City, FL | 1.408 | - | | - | | - | | - | | - | - | 1.408 | - |
| US3: Integrated Logistics 2 | WR | NSWC, PC : Panama City, FL | 2.818 | 2.920 | Dec 2012 | - | | - | | - | | - | - | 5.738 | - |
| US3: Integrated Logistics 3 | WR | NSWC, CD : Bethesda, MD | 0.000 | - | | 0.400 | Dec 2013 | - | | - | | - | - | 0.400 | - |
| USV Inc. 2: Engineering 1 | WR | NSWC, CD : Bethesda, MD | 0.000 | - | | 0.400 | Dec 2013 | - | | - | | - | - | 0.400 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 1233 / <i>Surface MCM Mid-life Upgrade</i> |
|---|--|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|------------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| USV Inc. 2: Engineering 2 | WR | NSWC, PC : Panama City, FL | 0.000 | - | | - | | - | | - | | - | - | - | - |
| USV Inc. 2: Integrated Logistics 1 | WR | NSWC, CD : Bethesda, MD | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Subtotal | | | 26.484 | 5.274 | | 4.439 | | 0.930 | | - | | 0.930 | - | 37.127 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MEDAL Test and Evaluation | C/FP | SAIC : San Diego, CA | 1.964 | 2.000 | Nov 2012 | 1.960 | Nov 2013 | 1.735 | Nov 2014 | - | | 1.735 | - | 7.659 | - |
| MCM CES Test and Evaluation 1 | C/CPAF | VARIOUS : VARIOUS | 1.631 | 0.151 | Nov 2012 | 0.151 | Nov 2013 | - | | - | | - | - | 1.933 | - |
| HFWB: Developmental Test and Evaluation | WR | NSWC, PC/ARL-UT : FLORIDA/TEXAS | 4.199 | 0.350 | Nov 2012 | 0.310 | Nov 2013 | 0.303 | Nov 2014 | - | | 0.303 | - | 5.162 | - |
| Test and Evaluation 2 | C/CPAF | VARIOUS : VARIOUS | 5.204 | - | | - | | - | | - | | - | - | 5.204 | - |
| US3: Test and Evaluation 1 | C/CPIF | ITT : Panama City, FL | 2.118 | - | | - | | - | | - | | - | - | 2.118 | - |
| US3: Test and Evaluation 2 | WR | NSWC, PC : Panama City, FL | 3.548 | 0.364 | Dec 2012 | 1.950 | Dec 2013 | - | | - | | - | - | 5.862 | - |
| US3: Test and Evaluation 3 | WR | NSWC, CCD : Bethesda, MD | 0.720 | 0.364 | Dec 2012 | 1.750 | Dec 2013 | - | | - | | - | - | 2.834 | - |
| US3: Test and Evaluation 4 | C/CPIF | TBD : TBD | 0.000 | 1.244 | Dec 2012 | 0.345 | Mar 2014 | - | | - | | - | - | 1.589 | - |
| US3: Test and Evaluation 5 | WR | COTF : Norfolk, VA | 0.000 | - | | 0.200 | Dec 2013 | - | | - | | - | - | 0.200 | - |
| Subtotal | | | 19.384 | 4.473 | | 6.666 | | 2.038 | | - | | 2.038 | - | 32.561 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Management Support 1 | C/CPFF | CACI : WASHINGTON, DC | 0.263 | - | | - | | - | | - | | - | - | 0.263 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 1233 / <i>Surface MCM Mid-life Upgrade</i> |
|---|--|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------------|-----------------------------------|----------------|---------|---------------|---------|---------------|-----------------|---------------|----------------|---------------|------------------|---------------------|------------|--------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Travel 1 | WR | NAVSEA : WNY, DC | 0.084 | - | | - | | - | | - | | - | - | 0.084 | - |
| Government Engineering Support1 | WR | NSWC, PC : PANAMA CITY, FL | 0.302 | 0.023 | Nov 2012 | - | | - | | - | | - | - | 0.325 | - |
| MEDAL Program Management Support 2 | Various | VARIOUS : VARIOUS | 0.655 | 0.745 | Nov 2012 | 0.759 | Nov 2013 | 0.626 | Nov 2014 | - | | 0.626 | - | 2.785 | - |
| SBIR Assessment 2 | Various | VARIOUS : VARIOUS | 0.019 | - | | - | | - | | - | | - | - | 0.019 | - |
| Program Management Support 3 | C/CPFF | CACI : WASHINGTON, DC | 1.341 | - | | - | | - | | - | | - | - | 1.341 | - |
| Program Management Support 4 | C/CPFF | CACI : WASHINGTON, DC | 0.080 | - | | - | | - | | - | | - | - | 0.080 | - |
| Government Engineering Support3 | WR | NSWC, PC : PANAMA CITY, FL | 0.090 | - | | - | | - | | - | | - | - | 0.090 | - |
| Travel 3 | C/CPAF | NAVSEA : WNY, DC | 0.256 | - | | - | | - | | - | | - | - | 0.256 | - |
| Program Management Support 5 | C/CPFF | CACI : WASHINGTON, DC | 0.167 | - | | - | | - | | - | | - | - | 0.167 | - |
| Government Engineering Support4 | WR | NSWC, PC : PANAMA CITY, FL | 0.010 | - | | - | | - | | - | | - | - | 0.010 | - |
| Travel4 | C/CPAF | NSWC, PC : PANAMA CITY, FL | 0.069 | - | | - | | - | | - | | - | - | 0.069 | - |
| HFWB: Program Management Support 6 | C/CPAF | VARIOUS : VARIOUS | 1.442 | - | | - | | - | | - | | - | - | 1.442 | - |
| HFWB: Government Engineering Support5 | WR | NSWC, PC : PANAMA CITY, FL | 0.750 | - | | - | | - | | - | | - | - | 0.750 | - |
| HFWB: Travel 5 | C/CPAF | NAVSEA : WNY, DC | 0.070 | 0.010 | Nov 2012 | - | | - | | - | | - | - | 0.080 | - |
| Government Engineering Support6 | WR | NSWC, PC : PANAMA CITY, FL | 1.352 | - | | - | | - | | - | | - | - | 1.352 | - |
| Travel 6 | C/CPAF | NAVSEA : WNY, DC | 0.238 | - | | - | | - | | - | | - | - | 0.238 | - |
| SBIR Assessment 6 | Various | VARIOUS : VARIOUS | 0.054 | - | | - | | - | | - | | - | - | 0.054 | - |
| Program Management Support 7 | C/CPAF | VARIOUS : VARIOUS | 0.350 | - | | - | | - | | - | | - | - | 0.350 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | | | | Project (Number/Name) 1234 / <i>Unmanned Surface Vehicle (USV)</i> | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 1234: <i>Unmanned Surface Vehicle (USV)</i> | - | - | - | 36.465 | - | 36.465 | 15.624 | 17.692 | 13.426 | 14.536 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 1234 / <i>Unmanned Surface Vehicle (USV)</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| USV Flight 1: Product Development 1 | C/CPIF | TBD : TBD | 0.000 | - | | - | | 8.845 | Dec 2014 | - | | 8.845 | Continuing | Continuing | Continuing |
| USV Flight 1: Product Development 2 | C/CPIF | TBD : TBD | 0.000 | - | | - | | 8.845 | Dec 2014 | - | | 8.845 | Continuing | Continuing | Continuing |
| USV Flight 2: Product Development 1 | C/CPIF | TBD : TBD | 0.000 | - | | - | | 7.391 | Feb 2015 | - | | 7.391 | Continuing | Continuing | Continuing |
| USV MHU: Product Development 1 | C/FFP | TBD : TBD | 0.000 | - | | - | | 2.150 | Jan 2015 | - | | 2.150 | Continuing | Continuing | Continuing |
| USV MHU: Product Development 2 | WR | NSWC PC : Panama City, FL | 0.000 | - | | - | | 0.501 | Dec 2014 | - | | 0.501 | Continuing | Continuing | Continuing |
| USV MHU: Product Development 3 | WR | NUWC N : Newport, RI | 0.000 | - | | - | | 0.360 | Dec 2014 | - | | 0.360 | Continuing | Continuing | Continuing |
| USV MHU: Product Development 4 | WR | NSWC CD : Bethesda, MD | 0.000 | - | | - | | 0.110 | Dec 2014 | - | | 0.110 | Continuing | Continuing | Continuing |
| USV MHU: Product Development 5 | WR | Various : Various | 0.000 | - | | - | | 0.420 | Dec 2014 | - | | 0.420 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 28.622 | | - | | 28.622 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--------------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| USV Flight 1: Engineering Support 1 | WR | NUWC, N : Newport, RI | 0.000 | - | | - | | 0.200 | Dec 2014 | - | | 0.200 | Continuing | Continuing | Continuing |
| USV Flight 1: Engineering Support 2 | WR | NSWC, PC : Panama City, FL | 0.000 | - | | - | | 1.486 | Dec 2014 | - | | 1.486 | Continuing | Continuing | Continuing |
| USV Flight 1: Engineering Support 3 | WR | NSWC, CD : Bethesda, MD | 0.000 | - | | - | | 1.586 | Dec 2014 | - | | 1.586 | Continuing | Continuing | Continuing |
| USV Flight 1: Engineering Support 4 | C/FPAF | TBD : TBD | 0.000 | - | | - | | 0.550 | Feb 2015 | - | | 0.550 | Continuing | Continuing | Continuing |
| USV Flight 1: Integrated Logistics 1 | WR | NSWC, PC : Panama City, FL | 0.000 | - | | - | | 0.200 | Dec 2014 | - | | 0.200 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 1234 / <i>Unmanned Surface Vehicle (USV)</i> |
|---|--|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--------------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| USV Flight 1: Integrated Logistics 2 | WR | NSWC, CD : Bethesda, MD | 0.000 | - | | - | | 0.408 | Dec 2014 | - | | 0.408 | Continuing | Continuing | Continuing |
| USV Flight 1: Integrated Logistics 3 | C/FPAF | TBD : TBD | 0.000 | - | | - | | 0.643 | Feb 2015 | - | | 0.643 | Continuing | Continuing | Continuing |
| USV Flight 2: Engineering Support 1 | WR | NSWC, PC : Panama, City, FL | 0.000 | - | | - | | 0.250 | Dec 2014 | - | | 0.250 | Continuing | Continuing | Continuing |
| USV Flight 2: Engineering Support 2 | WR | NSWC, CD : Bethesda, MD | 0.000 | - | | - | | 0.250 | Dec 2014 | - | | 0.250 | Continuing | Continuing | Continuing |
| USV MHU: Engineering Support 1 | WR | SSC, PAC : San Diego, CA | 0.000 | - | | - | | 0.210 | Dec 2014 | - | | 0.210 | Continuing | Continuing | Continuing |
| USV MHU: Engineering Support 2 | WR | NSWC, PC : Panama City, FL | 0.000 | - | | - | | 0.160 | Dec 2014 | - | | 0.160 | Continuing | Continuing | Continuing |
| USV MHU: Engineering Support 3 | WR | NUWC, N : Newport, RI | 0.000 | - | | - | | 0.160 | Dec 2014 | - | | 0.160 | Continuing | Continuing | Continuing |
| USV MHU: Engineering Support 4 | WR | NSWC, CD : Bethesda, MD | 0.000 | - | | - | | 0.110 | Dec 2014 | - | | 0.110 | Continuing | Continuing | Continuing |
| USV MHU: Engineering Support 5 | WR | Various : Various | 0.000 | - | | - | | 0.180 | Dec 2014 | - | | 0.180 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 6.393 | | - | | 6.393 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| USV Flight 1: Test and Evaluation 1 | WR | NSWC, PC : Panama City, FL | 0.000 | - | | - | | 0.100 | Dec 2014 | - | | 0.100 | Continuing | Continuing | Continuing |
| USV Flight 1: Test and Evaluation 2 | WR | NSWC, CD : Bethesda, MD | 0.000 | - | | - | | 0.250 | Dec 2014 | - | | 0.250 | Continuing | Continuing | Continuing |
| USV Flight 1: Test and Evaluation 3 | C/CPIF | TBD : TBD | 0.000 | - | | - | | 0.050 | Dec 2014 | - | | 0.050 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 0.400 | | - | | 0.400 | - | - | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | | | | Project (Number/Name) 2094. / <i>Unmanned Underwater Vehicle</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2094.: <i>Unmanned Underwater Vehicle</i> | - | 32.562 | 20.164 | 13.674 | - | 13.674 | 15.042 | 27.700 | 49.916 | 57.980 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|---|------------|---------|------------|-------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603502N / Surface & Shallow Water MCM | | | | 2094. / Unmanned Underwater Vehicle | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| LDUUV Specification | WR | NUWC Newport : Newport, RI | 0.000 | 0.225 | Dec 2012 | 0.714 | Dec 2013 | 1.049 | Dec 2014 | - | | 1.049 | - | 1.988 | - |
| LDUUV ICD | SS/CPFF | APL/JHU : Laurel, MD | 0.000 | - | | 0.723 | Mar 2014 | 0.585 | Feb 2015 | - | | 0.585 | - | 1.308 | - |
| LDUUV TES | Various | Various : Various | 0.000 | - | | 0.685 | Dec 2013 | 0.634 | Dec 2014 | - | | 0.634 | - | 1.319 | - |
| PLUS Prototype Hardware | Various | Various : Various | 0.000 | 10.499 | Dec 2012 | 0.600 | Dec 2013 | - | | - | | - | - | 11.099 | - |
| PLUS System Integration | TBD | Unknown : Unknown | 0.000 | - | | 2.200 | Feb 2014 | - | | - | | - | - | 2.200 | - |
| Arrays | C/CPFF | Ocean Acoustical Services and instrumentation : Lexington, MA | 0.000 | 0.500 | Oct 2012 | 0.186 | Oct 2013 | 0.102 | Oct 2014 | - | | 0.102 | - | 0.788 | - |
| TDA's | C/CPFF | Ocean Acoustical Services and instrumentation : Lexington, MA | 0.000 | 0.300 | Oct 2012 | 0.111 | Oct 2013 | 0.050 | Oct 2014 | - | | 0.050 | - | 0.461 | - |
| SP-Intergration | C/CPFF | Ocean Acoustical Services and instrumentation : Lexington, MA | 0.000 | 0.500 | Oct 2012 | 0.186 | Oct 2013 | 0.050 | Oct 2014 | - | | 0.050 | - | 0.736 | - |
| TDA's | C/CPFF | METRON : Reston, VA | 0.000 | 0.300 | Oct 2012 | 0.111 | Oct 2013 | 0.050 | Oct 2014 | - | | 0.050 | - | 0.461 | - |
| Navigation | C/FPRP | Woods Hole Oceanographic Institution : Woods Hole, MA | 0.000 | 0.400 | Oct 2012 | 0.148 | Oct 2013 | 0.200 | Oct 2014 | - | | 0.200 | - | 0.748 | - |
| SP-Intergration | Reqn | NAVSEA : Baltimore, MD | 0.000 | 0.500 | Oct 2012 | 0.186 | Oct 2013 | 0.100 | Oct 2014 | - | | 0.100 | - | 0.786 | - |
| TDA's | Reqn | NUWC : Newport, RI | 0.000 | 0.300 | Oct 2012 | 0.111 | Oct 2013 | 0.150 | Oct 2014 | - | | 0.150 | - | 0.561 | - |
| SP Intergration | Reqn | NUWC : Newport, RI | 0.000 | 0.200 | Oct 2012 | 0.074 | Oct 2013 | 0.025 | Oct 2014 | - | | 0.025 | - | 0.299 | - |
| Anti-Tamper | Reqn | Sandia Natl Lab : Livermore, CA | 0.000 | 0.500 | Oct 2012 | 0.186 | Oct 2013 | 0.150 | Oct 2014 | - | | 0.150 | - | 0.836 | - |
| Vehicle | C/CPFF | Hydroid Kongsberg Marine : Pocasset, MA | 0.000 | 0.600 | Oct 2012 | 0.223 | Oct 2013 | 0.200 | Oct 2014 | - | | 0.200 | - | 1.023 | - |
| Subtotal | | | 0.000 | 14.824 | | 6.444 | | 3.345 | | - | | 3.345 | - | 24.613 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|-------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603502N / Surface & Shallow Water MCM | | | | 2094. / Unmanned Underwater Vehicle | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| LDUUV Engineering Support | WR | NUWC Newport : Newport, RI | 0.000 | 2.014 | Dec 2012 | 1.175 | Dec 2013 | 2.817 | Dec 2014 | - | | 2.817 | - | 6.006 | - |
| LDUUV Engineering Support 2 | SS/CPFF | APL/JHU : Laurel, MD | 0.000 | 2.105 | Jan 2013 | 1.150 | Mar 2014 | 1.393 | Feb 2015 | - | | 1.393 | - | 4.648 | - |
| LDUUV Engineering Support 3 | SS/CPFF | ARL PSU : State College, PA | 0.000 | 0.130 | Jan 2013 | 0.550 | Mar 2014 | 0.366 | Feb 2015 | - | | 0.366 | - | 1.046 | - |
| LDUUV Engineering Support 4 | WR | NUWC Keyport : Keyport, WA | 0.000 | 0.230 | Dec 2012 | 0.100 | Dec 2013 | 0.100 | Dec 2014 | - | | 0.100 | - | 0.430 | - |
| LDUUV Engineering Support 5 | WR | VAR : VAR | 0.000 | - | | 0.975 | Dec 2013 | 0.830 | Dec 2014 | - | | 0.830 | - | 1.805 | - |
| LDUUV Engineering Support 6 | C/CPFF | VAR : VAR | 0.000 | - | | 0.785 | Mar 2014 | 1.667 | Jan 2015 | - | | 1.667 | - | 2.452 | - |
| LDUUV ILS Support | WR | SSC Lant : Charleston, SC | 0.000 | 0.205 | Dec 2012 | - | | - | | - | | - | - | 0.205 | - |
| LDUUV ILS Support 2 | WR | VAR : VAR | 0.000 | 0.277 | Dec 2012 | 0.375 | Dec 2013 | 0.723 | Jan 2015 | - | | 0.723 | - | 1.375 | - |
| PLUS ILS Support | WR | NUWC Newport : Newport, RI | 0.000 | 0.500 | Nov 2012 | 0.989 | Dec 2013 | - | | - | | - | - | 1.489 | - |
| PLUS Engineering Support | WR | NUWC Newport : Newport, RI | 0.000 | 1.500 | Nov 2012 | 0.050 | Dec 2013 | - | | - | | - | - | 1.550 | - |
| PLUS Engineering Support 2 | TBD | WHOI : Woods Hole, MA | 0.000 | 1.000 | Feb 2013 | 0.200 | Feb 2014 | - | | - | | - | - | 1.200 | - |
| PLUS Engineering Support 3 | SS/CPFF | APL/JHU : Laurel, MD | 0.000 | 1.000 | Dec 2012 | 0.200 | Feb 2014 | - | | - | | - | - | 1.200 | - |
| PLUS C2 Support | C/CPFF | APL/UW : Seattle, WA | 0.000 | 3.000 | Mar 2013 | 0.100 | Feb 2014 | - | | - | | - | - | 3.100 | - |
| Test | Reqn | NUWC : Newport, RI | 0.000 | 0.030 | Oct 2012 | 0.011 | Oct 2013 | 0.150 | Oct 2014 | - | | 0.150 | - | 0.191 | - |
| Test | Reqn | NSWD : Dahlgren, VA | 0.000 | 0.060 | Oct 2012 | 0.022 | Oct 2013 | 0.150 | Oct 2014 | - | | 0.150 | - | 0.232 | - |
| Test | Reqn | NUWC : Patuxent, MD | 0.000 | 0.020 | Oct 2012 | 0.007 | Oct 2013 | 0.075 | Oct 2014 | - | | 0.075 | - | 0.102 | - |
| IA | Reqn | NUWC : Newport, RI | 0.000 | 0.150 | Oct 2012 | 0.055 | Oct 2013 | 0.075 | Oct 2014 | - | | 0.075 | - | 0.280 | - |
| Subtotal | | | 0.000 | 12.221 | | 6.744 | | 8.346 | | - | | 8.346 | - | 27.311 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 2094. / <i>Unmanned Underwater Vehicle</i> |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| PLUS Fleet Experimentation | Various | Various : Various | 0.000 | 1.000 | May 2013 | 4.077 | May 2014 | - | | - | | - | - | 5.077 | - |
| Test | C/CPFF | Ocean Acoustical Services and instrumentation : Lexington, MA | 0.000 | 0.375 | Oct 2012 | 0.186 | Oct 2013 | 0.100 | Oct 2014 | - | | 0.100 | - | 0.661 | - |
| Test | C/FPRP | Woods Hole Oceanographic Institution : Woods Hole, MA | 0.000 | 0.851 | Oct 2012 | 0.372 | Oct 2013 | 0.150 | Oct 2014 | - | | 0.150 | - | 1.373 | - |
| Testing | C/CPFF | Woods Hole Oceanographic Institution : Woods Hole, MA | 0.000 | 0.350 | Oct 2012 | 0.130 | Oct 2013 | 0.125 | Oct 2014 | - | | 0.125 | - | 0.605 | - |
| Testing | Reqn | NUWC : Newport, RI | 0.000 | 0.400 | Oct 2012 | 0.037 | Oct 2013 | 0.175 | Oct 2014 | - | | 0.175 | - | 0.612 | - |
| Testing | Reqn | NPS : Monterey, CA | 0.000 | 0.010 | Oct 2012 | 0.024 | Oct 2013 | 0.025 | Oct 2014 | - | | 0.025 | - | 0.059 | - |
| Testing | Reqn | SPAWAR : San Diego, CA | 0.000 | 0.065 | Oct 2012 | 0.148 | Oct 2013 | 0.028 | Oct 2014 | - | | 0.028 | - | 0.241 | - |
| Subtotal | | | 0.000 | 3.051 | | 4.974 | | 0.603 | | - | | 0.603 | - | 8.628 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| LDUUV Program Management | WR | NUWC Newport : Newport, RI | 0.000 | 0.435 | Dec 2012 | 0.530 | Dec 2013 | 0.400 | Dec 2014 | - | | 0.400 | Continuing | Continuing | Continuing |
| LDUUV Program Management 2 | TBD | TBD : TBD | 0.000 | 0.475 | Jan 2013 | 0.360 | Mar 2014 | 0.240 | Feb 2015 | - | | 0.240 | - | 1.075 | - |
| LDUUV Travel | Various | NAVSEA : Washington, DC | 0.000 | 0.050 | Dec 2012 | 0.100 | Dec 2013 | 0.065 | Dec 2014 | - | | 0.065 | - | 0.215 | - |
| PLUS Program Management | Various | VAR : VAR | 0.000 | 0.739 | Dec 2012 | 0.500 | Dec 2013 | - | | - | | - | - | 1.239 | - |
| PLUS Travel | Various | NAVSEA : Washington, DC | 0.000 | 0.111 | Dec 2012 | 0.050 | Dec 2013 | - | | - | | - | - | 0.161 | - |

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | | | | Project (Number/Name) 2131 / <i>Assault Breaching System</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2131: <i>Assault Breaching System</i> | 484.713 | 43.645 | 58.789 | 17.908 | - | 17.908 | 24.516 | 33.623 | 29.535 | 30.197 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 2131 / <i>Assault Breaching System</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Dev, COBRA | C/CPAF | Arete : MELBOURNE, FL | 127.352 | 17.045 | Nov 2012 | 16.045 | Nov 2013 | 7.969 | Nov 2014 | - | | 7.969 | - | 168.411 | - |
| Primary Hardware Dev, CMS | C/CPAF | Boeing : St. Louis, MO | 84.846 | 13.178 | Feb 2013 | 21.429 | Nov 2013 | - | | - | | - | - | 119.453 | - |
| Ancillary Hardware Dev, JABS | C/CPAF | Unknown : Unknown | 15.650 | 3.214 | Nov 2012 | 3.214 | Nov 2013 | 1.400 | Nov 2014 | - | | 1.400 | - | 23.478 | - |
| Systems Engineering, COBRA | WR | NSWC, PC : PANAMA CITY, FL | 20.860 | - | | - | | - | | - | | - | - | 20.860 | - |
| Software Dev, COBRA | WR | NAVAIR : PANAMA CITY, FL | 12.958 | - | | - | | - | | - | | - | - | 12.958 | - |
| Systems Engineering, CMS | WR | NSWC, PC : PANAMA CITY, FL | 28.802 | 1.703 | Nov 2012 | 1.703 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Training Dev, COBRA | WR | NSWC, PC : PANAMA CITY, FL | 7.646 | 0.845 | Nov 2012 | 0.845 | Nov 2013 | 0.775 | Nov 2014 | - | | 0.775 | - | 10.111 | - |
| Tooling | WR | NSWC, PC : PANAMA CITY, FL | 0.860 | - | | - | | - | | - | | - | - | 0.860 | - |
| ABS IPT/Test Assets/Proj Eng | WR | NSWC, PC : PANAMA CITY, FL | 7.629 | 0.417 | Nov 2012 | 0.417 | Nov 2013 | 0.351 | Nov 2014 | - | | 0.351 | - | 8.814 | - |
| Precision Navigation & Marking | WR | NSWC, PC : PANAMA CITY, FL | 10.841 | 2.737 | Nov 2012 | 2.062 | Nov 2013 | 1.060 | Nov 2014 | - | | 1.060 | - | 16.700 | - |
| Subtotal | | | 317.444 | 39.139 | | 45.715 | | 11.555 | | - | | 11.555 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development Support Equipment | WR | NSWC, PC : PANAMA CITY, FL | 17.877 | 0.704 | Oct 2012 | 0.797 | Oct 2013 | 0.551 | Nov 2014 | - | | 0.551 | - | 19.929 | - |
| Software Development | WR | NSWC, PC : PANAMA CITY, FL | 8.037 | - | | - | | - | | - | | - | - | 8.037 | - |
| Integrated Logistics Support | WR | NSWC, IH : NDIAN HEAD, MD | 2.712 | - | | - | | - | | - | | - | - | 2.712 | - |
| Configuration Management | WR | NSWC, PC : PANAMA CITY, FL | 3.744 | - | | - | | - | | - | | - | - | 3.744 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | Project (Number/Name) 2131 / <i>Assault Breaching System</i> |
|---|--|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Technical Data | WR | NSWC, PC : PANAMA CITY, FL | 2.588 | - | | - | | - | | - | | - | - | 2.588 | - |
| Studies & Analysis | WR | NSWC, PC : PANAMA CITY, FL | 5.420 | 0.222 | Oct 2012 | 0.222 | Oct 2013 | 0.256 | Nov 2014 | - | | 0.256 | - | 6.120 | - |
| GFE | WR | NSWC, PC : PANAMA CITY, FL | 0.400 | - | | - | | - | | - | | - | - | 0.400 | - |
| Subtotal | | | 40.778 | 0.926 | | 1.019 | | 0.807 | | - | | 0.807 | - | 43.530 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development Test & Evaluation | WR | NSWC, IH : NDIAN HEAD, MD | 41.787 | 1.107 | Oct 2012 | 7.106 | Nov 2013 | 2.424 | Nov 2014 | - | | 2.424 | - | 52.424 | - |
| Operational Test & Evaluation | WR | NSWC/ IH, PC : NDIAN HEAD, PANAMA CITY | 8.655 | - | | - | | - | | - | | - | - | 8.655 | - |
| Tooling | WR | NSWC/ IH, PC : NDIAN HEAD, PANAMA CITY | 0.700 | - | | - | | - | | - | | - | - | 0.700 | - |
| GFE | WR | NSWC/ IH, PC : NDIAN HEAD, PANAMA CITY | 0.400 | - | | - | | - | | - | | - | - | 0.400 | - |
| Development Test | C/FP | NSWC PC : Panama City, FL | 4.784 | 1.240 | Oct 2012 | 3.558 | Oct 2013 | 2.003 | Nov 2014 | - | | 2.003 | - | 11.585 | - |
| Subtotal | | | 56.326 | 2.347 | | 10.664 | | 4.427 | | - | | 4.427 | - | 73.764 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Engineering Support | C/CPFF | CACI, Northrup Grumman : DC, FL | 10.455 | 0.120 | Oct 2012 | 0.120 | Oct 2013 | 0.120 | Nov 2014 | - | | 0.120 | - | 10.815 | - |

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603502N / <i>Surface & Shallow Water MCM</i> | | | | Project (Number/Name) 3123 / <i>SMCM UUV</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3123: <i>SMCM UUV</i> | 69.743 | 18.952 | 13.944 | 18.193 | - | 18.193 | 5.444 | 5.332 | 5.497 | 5.692 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|---|------------|---------|------------|-----------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603502N / Surface & Shallow Water MCM | | | | 3123 / SMCM UUV | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| SMCM UOES Development | C/CPAF | BLUEFIN : CAMBRIDGE, MA | 15.142 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| SMCM UUV Development | C/CPIF | Various : Various | 17.033 | - | | - | | - | | - | | - | - | 17.033 | - |
| SMCM UUV Development 2 | C/CPIF | General Dynamics AIS : McLeansville, NC | 16.700 | 15.465 | Dec 2012 | 10.399 | Dec 2013 | 12.514 | Dec 2014 | - | | 12.514 | Continuing | Continuing | Continuing |
| Software Development | WR | NSWC, PC : PANAMA CITY, FL | 0.805 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 49.680 | 15.465 | | 10.399 | | 12.514 | | - | | 12.514 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support 1 | WR | NSWC, PC : PANAMA CITY, FL | 11.020 | 1.423 | Dec 2012 | 1.650 | Dec 2013 | 1.798 | Dec 2014 | - | | 1.798 | Continuing | Continuing | Continuing |
| Engineering Support 2 | WR | NUWC, Newport : NEWPORT, RI | 3.064 | 0.602 | Dec 2012 | 0.597 | Dec 2013 | 0.512 | Dec 2014 | - | | 0.512 | Continuing | Continuing | Continuing |
| Engineering Support 3 | WR | VARIOUS : VARIOUS | 1.559 | 0.825 | Dec 2012 | 0.504 | Feb 2014 | 1.232 | Dec 2014 | - | | 1.232 | Continuing | Continuing | Continuing |
| Subtotal | | | 15.643 | 2.850 | | 2.751 | | 3.542 | | - | | 3.542 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NOMWC : STENNIS, MI | 0.526 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Government T&E Support | WR | VARIOUS : VARIOUS | 1.213 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Test and Evaluation | WR | COMOPTEVFOR : NORFOLK, VA | 0.391 | - | | 0.100 | Feb 2014 | 0.280 | Dec 2014 | - | | 0.280 | Continuing | Continuing | Continuing |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603506N / <i>Surface Ship Torpedo Defense</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 385.984 | 83.711 | 85.649 | 52.781 | - | 52.781 | 30.063 | 31.854 | 30.971 | 30.620 | Continuing | Continuing |
| 0225: <i>Surface Ship Torpedo Defense (SSTD)</i> | 385.984 | 83.711 | 85.649 | 52.781 | - | 52.781 | 30.063 | 31.854 | 30.971 | 30.620 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Surface Ship Torpedo Defense (SSTD) program provides a detect-to-engage layered torpedo defense capability. It is comprised of four major efforts, the AN/SLQ-25 (NIXIE) system, Torpedo Warning System (TWS), the Countermeasure Anti-Torpedo (CAT) and Acoustic Device Countermeasure (ADC MK2 Mod4). There are two development programs, the CAT program develops a canisterized Anti-Torpedo Torpedo (ATT) as an ACAT II program. The TWS develops the required torpedo detection, classification and localization (TDCL) ship systems as an ACAT III program. The AN/SLQ-25X solicitation was cancelled due to a more cost effective technical solution of interfacing the TWS to NIXIE system.

The program will develop and field six Surface Ship Torpedo Defense prototype (TWS/CAT) Engineering Design Model (EDM) systems on CVNs. Each prototype consists of one TWS and eight CATs. The six systems were accelerated due to the lack of hard-kill torpedo defense on HVUs which has been exacerbated by recent real-world events and evolving threats. The systems provide a hard-kill torpedo defense capability in advance of the IOC as part of the program of record. The program delivered one hybrid prototype system in FY13 on USS GHW BUSH. The next prototype is expected to deliver in FY14; This system will be delivered in a roll-on/roll-off (RO-RO) configuration and installed on USS Roosevelt. The program will build and deliver one additional RO-RO and one EDM in FY15 and 2 EDMs in FY16.

The program will focus on first providing torpedo defense capability to High Value Units (HVU). The Initial Operational Capability (IOC) system will be installed on one CVN and one Combat Logistics Force (CLF) ship (both HVUs) with IOC in FY19.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 93.346 | 88.649 | 31.602 | - | 31.602 |
| Current President's Budget | 83.711 | 85.649 | 52.781 | - | 52.781 |
| Total Adjustments | -9.635 | -3.000 | 21.179 | - | 21.179 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -3.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -1.843 | - | | | |
| • Program Adjustments | - | - | 25.900 | - | 25.900 |
| • Rate/Misc Adjustments | - | - | -4.721 | - | -4.721 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603506N / <i>Surface Ship Torpedo Defense</i> |
|--|---|

| | | | | | |
|--|--------|---|---|---|---|
| • Congressional General Reductions Adjustments | -7.792 | - | - | - | - |
|--|--------|---|---|---|---|

Change Summary Explanation

Financial: FY 2013 reductions include sequestration and general reductions. FY 2015 includes increases for the SSTD Rapid Fielding Plan, speed-to-fleet technologies. FY 2015 also includes decrease due to the Department's decision to reduce contracted services and other rate/miscellaneous adjustments.

Technical and Schedule: FY13 reductions and adjustments eliminated 1 of the 2 RO-ROs and delayed the remaining unit to the end of FY14. IOC is FY19. PB14 changed the requirement to deliver 2 EDMs in FY15 to 1 RO-RO and 1 EDM.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603506N / <i>Surface Ship Torpedo Defense</i> | | | | Project (Number/Name) 0225 / <i>Surface Ship Torpedo Defense (SSTD)</i> | | | |
|---|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|---|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0225: <i>Surface Ship Torpedo Defense (SSTD)</i> | 385.984 | 83.711 | 85.649 | 52.781 | - | 52.781 | 30.063 | 31.854 | 30.971 | 30.620 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603506N / <i>Surface Ship Torpedo Defense</i> | Project (Number/Name) 0225 / <i>Surface Ship Torpedo Defense (SSTD)</i> |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Systems Engineering | WR | NUWC : Newport, RI | 32.984 | 2.285 | Nov 2012 | 4.501 | Nov 2013 | 1.700 | Nov 2014 | - | | 1.700 | Continuing | Continuing | Continuing |
| Systems Engineering ATT Dev. | C/CPFF | PSU/ARL : State College, PA | 176.951 | 31.600 | Dec 2012 | 27.750 | Dec 2013 | 24.551 | Dec 2014 | - | | 24.551 | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPFF | JHU/APL : Baltimore , MD | 1.740 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering Warhead Dev. | WR | NSWC : Indian Head, MD | 46.355 | 9.900 | Nov 2012 | 8.700 | Nov 2013 | 3.200 | Nov 2014 | - | | 3.200 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NUWC : Keyport, WA | 24.932 | 11.950 | Nov 2012 | 6.100 | Nov 2013 | 2.300 | Nov 2014 | - | | 2.300 | Continuing | Continuing | Continuing |
| Systems Engineering TDCL | C/CPFF | Ultra : Braintree, MA | 11.640 | - | | - | | - | | - | | - | - | 11.640 | Continuing |
| Systems Engineering ATT | WR | ONR : Arlington, VA | 1.680 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering TDCL | C/CPFF | AAC : Hauppauge, NY | 4.080 | 0.200 | Jan 2013 | 0.200 | Feb 2014 | - | | - | | - | - | 4.480 | Continuing |
| Systems Engineering | WR | OPTEVFOR : Norfolk, VA | 1.113 | 0.400 | Feb 2013 | 0.100 | Feb 2014 | 0.100 | Feb 2015 | - | | 0.100 | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPFF | ArgonST : Manassas, VA | 0.800 | - | | - | | - | | - | | - | - | 0.800 | Continuing |
| Systems Engineering TDCL | WR | NSWC : Dahlgren, VA | 7.247 | 0.800 | Nov 2012 | 1.500 | Nov 2013 | 0.600 | Nov 2014 | - | | 0.600 | - | 10.147 | Continuing |
| Systems Engineering TDCL | WR | SPAWAR : San Diego, CA | 4.487 | 2.200 | Dec 2012 | 1.700 | Dec 2013 | 0.600 | Dec 2014 | - | | 0.600 | - | 8.987 | Continuing |
| Systems Engineering | C/CPFF | UT/ARL : Arlington, TX | 0.600 | - | | - | | - | | - | | - | - | 0.600 | Continuing |
| Systems Engineering | C/CPFF | Alion : Bridgeport, CT | 6.341 | 2.400 | Dec 2012 | 3.400 | Dec 2013 | 1.670 | Dec 2014 | - | | 1.670 | - | 13.811 | Continuing |
| Systems Engineering | WR | NUWC DET : Norfolk, VA | 7.463 | 4.800 | Dec 2012 | 9.600 | Dec 2013 | 4.160 | Dec 2014 | - | | 4.160 | - | 26.023 | - |
| Systems Development | C/CPFF | 3 Phoenix : Fairfax, VA | 41.104 | 13.640 | Dec 2012 | 17.450 | Dec 2013 | 10.400 | Dec 2014 | - | | 10.400 | - | 82.594 | Continuing |
| Integrated Logistic Spt | WR | NSWC Crane : Crane, IN | 0.434 | 0.100 | Dec 2012 | 0.300 | Dec 2013 | 0.100 | Dec 2014 | - | | 0.100 | - | 0.934 | Continuing |
| Systems Engineering | C/CPFF | PEI : Roca, NE | 1.115 | 0.729 | Dec 2012 | 0.750 | Dec 2013 | 0.300 | Dec 2014 | - | | 0.300 | - | 2.894 | - |
| Systems Engineering | WR | CARDEROCK : Bethesda, MD | 0.220 | 0.357 | Dec 2012 | 0.400 | Dec 2013 | 0.100 | Dec 2014 | - | | 0.100 | - | 1.077 | - |
| Systems Engineering | C/CPFF | CGI : Washington, DC | 0.200 | - | | - | | - | | - | | - | - | 0.200 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|------------------------------------|-------------|--|------------|---------|------------|--|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603506N / Surface Ship Torpedo Defense | | | | 0225 / Surface Ship Torpedo Defense (SSTD) | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering | C/BA | Dam Neck : Virginia Beach, VA | 0.022 | - | | - | | - | | - | | - | - | 0.022 | - |
| Systems Engineering | C/BA | NSWC Panama City : Panama City, FL | 0.255 | - | | - | | - | | - | | - | - | 0.255 | - |
| Systems Engineering | C/BA | Devron 26 : Not Specified | 0.139 | - | | - | | - | | - | | - | - | 0.139 | - |
| Subtotal | | | 371.902 | 81.361 | | 82.451 | | 49.781 | | - | | 49.781 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Earned Value Mgmt Spt | C/CPAF | Pioneer : Virigina | 0.050 | - | | - | | - | | - | | - | - | 0.050 | - |
| Program Management Support | C/FFP | EG&G : Gaithersburg, Md. | 2.846 | - | | - | | - | | - | | - | - | 2.846 | Continuing |
| DAWDF | Various | Not Specified : Not Specified | 0.237 | - | | - | | - | | - | | - | - | 0.237 | Continuing |
| Program Management Support | C/CPAF | Tech-Marine : Washington, DC | 9.930 | - | | - | | - | | - | | - | - | 9.930 | Continuing |
| Travel | Various | PMS 415 : Not Specified | 0.644 | 0.100 | Nov 2012 | 0.100 | Nov 2013 | 0.100 | Nov 2014 | - | | 0.100 | - | 0.944 | Continuing |
| Program Management Support | C/CPFF | SPA : Alexandria, VA | 0.375 | - | | 0.200 | Feb 2014 | - | | - | | - | - | 0.575 | Continuing |
| Program Management Support | C/CPAF | Booz Allen : Washington, DC | 0.000 | 2.100 | Jan 2013 | 2.648 | Feb 2014 | 2.690 | Feb 2015 | - | | 2.690 | - | 7.438 | - |
| Program Management Support | C/CPAF | Alion : Washington, DC | 0.000 | 0.150 | Nov 2012 | 0.250 | Feb 2014 | 0.210 | Feb 2015 | - | | 0.210 | - | 0.610 | - |
| Subtotal | | | 14.082 | 2.350 | | 3.198 | | 3.000 | | - | | 3.000 | - | 22.630 | - |
| Project Cost Totals | | | 385.984 | 83.711 | | 85.649 | | 52.781 | | - | | 52.781 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
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|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603506N / <i>Surface Ship Torpedo Defense</i> | Project (Number/Name) 0225 / <i>Surface Ship Torpedo Defense (SSTD)</i> |
|---|---|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 2,281.989 | 500.161 | 850.062 | 70.551 | - | 70.551 | 72.144 | 83.088 | 78.595 | 88.996 | Continuing | Continuing |
| 0223: <i>Sub Combat System Improvement (ADV)</i> | 350.448 | 32.845 | 32.693 | 34.787 | - | 34.787 | 37.767 | 38.209 | 38.055 | 48.610 | Continuing | Continuing |
| 2033: <i>Adv Submarine Systems Development</i> | 371.617 | 30.865 | 32.546 | 35.764 | - | 35.764 | 34.377 | 44.879 | 40.540 | 40.386 | Continuing | Continuing |
| 3220: <i>SBSD Advanced Submarine System Development</i> | 1,555.333 | 431.860 | 784.823 | - | - | - | - | - | - | - | - | 2,772.016 |
| 9999: <i>Congressional Adds</i> | 4.591 | 4.591 | - | - | - | - | - | - | - | - | - | 9.182 |

MDAP/MAIS Code: P444

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element supports innovative research and development in submarine Hull, Mechanical and Electrical (HM&E) and combat systems technologies and the subsequent evaluation, demonstration, and validation for submarine platforms. It will increase the submarine technology base and provide subsystem design options not currently feasible. The program element also supports programs transitioning from Science and Technology (S&T), Defense Advanced Research Projects Agency (DARPA), Independent Research and Development, and Small Business Innovation Research (SBIR) projects.

Project Unit 0223:
 The Advanced Submarine Combat Systems Development non-acquisition (NON-ACAT) Project supports Navy Submarine Acoustic Superiority and Technology Insertion Initiatives through the application of advanced development and testing of sonar and tactical control systems improvements. This Project transitions technologies developed by Navy technology bases, the private sector, Office of Naval Research (ONR), Future Naval Capabilities (FNC), and DARPA. The Project addresses technology challenges to improve tactical control in littoral and open ocean environments for a variety of operational missions including peacetime engagement, surveillance, battle space preparation, deterrence, regional sea denial, precision strike, task group support, and ground warfare support. Prototype hardware/software systems are developed to demonstrate technologically promising system concepts in laboratory and at-sea submarine environments. Specifically, the focus of the technology efforts will be Advanced Processing Build (APB) for acoustics, imaging, tactical control, electronic warfare, and Advanced Sonar Arrays. APBs develop and demonstrate improvements to current and future sonar/combat control systems. The Advanced Sonar Arrays program develops and tests new sensors and demonstrates large array configurations. This Project is funded under demonstration and validation, as it develops and integrates hardware for experimental tests related to specific platform applications. Technologies and/or capabilities developed under this program will be shared, as applicable, with surface and surveillance sonar/combat system development programs. In particular, development programs for surface ship sonar, Advanced Capability Build (ACB) and surveillance platforms, Advanced Surveillance Build (ASB), will work closely with the APB program to optimize software reuse. ACB, ASB and APB may co-develop capabilities and modular architecture technologies to maximize commonality and cost effectiveness.

Project Unit 2033:

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | |
| <p>The Advanced Submarine Systems Development (ASSD) Program is a non-acquisition program that develops and matures technologies for successful integration into future and modernized submarine classes, thus lowering acquisition and life cycle program costs while improving mission capability. ASSD transitions Hull, Mechanical, and Electrical (HM&E) technologies and future naval concepts from Science & Technology (S&T) and Research and Development (R&D) to operational platforms; performs tests and demonstrates submarine design and naval architecture products destined for integration into future submarine classes or backfit into existing fleet assets; develops, initially integrates, and does test validation of leading payload concepts for submarine integration in support of the Design for Undersea Warfare; and operates unique R&D experimentation, modeling, testing and simulation facilities to enhance submarine stealth, maneuverability, capability, and affordability. The program also supports Small Business Innovation Research (SBIR), Small Business Technology Transfer (STTR), Office of Naval Research (ONR), Defense Advanced Research Projects Agency (DARPA) Programs and near and mid-term technology insertion to achieve future submarine class total ownership cost reductions, and influence future submarine concept designs and core technologies. Experimentation and demonstration is conducted in a joint warfighting context with other services, (i.e. the U.S. Marines, U.S. Army, and the U.S. Air Force), to enable early assessment of warfighting capabilities, and to contribute to smarter technology selection decisions for potential incremental development. This program also supports Information Exchange Programs and joint Project Arrangements (PA) with the United Kingdom, Canada, Australia and other international partners.</p> <p>Project 2033 is comprised of three budget categories: Stealth, Payloads & Sensors, and Innovative Technology Transition/Concept Development. NOTE: Project 2033 has combined Advanced Propulsion/Ship Concept and Total Ownership Cost (TOC) into Innovative Technology Transition/Concept Development. Budget categories were combined to consolidate projects into one.</p> <p>The major developmental efforts include:</p> <ul style="list-style-type: none"> Sustainment of Vital Submarine Stealth R&D Capabilities <ul style="list-style-type: none"> - Stone Mason (completed in FY13) - Large Scale Vehicle (LSV) - Intermediate Scale Measurement System (ISMS) - Submarine Signature Management/Acoustic Superiority - SSN/SSGN Survivability Program (S3P) - Advanced Coatings Development of Technologies for Innovative Technology Transition/Concept Development <ul style="list-style-type: none"> - Hydraulics Elimination through Electrification (Completed in FY13) - Advanced CO2 Scrubber (completes in FY14) - Corrosion Control (Ionic Current Monitoring System (ICMS), Advanced Active Shaft Grounding System (A-ASGS), Sprayable Acoustic Damping System (SADS)) - Advanced Submarine Control (Secondary Propulsion System) - Advanced Material Propeller (AMP) Technology - Electric Actuation of Retractable Bow Plane Control Surfaces (Completed FY13) - Hybrid Multi-Material Rotor Development (HMMR) (Completes in FY14) Improved Payload & Sensor Capabilities <ul style="list-style-type: none"> - Next Generation Towed Array Handler System - Towed Array Reliability | | |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> |
|--|--|

- Payload Integration (Advanced Weapons Enabled by Submarine UAS against Mobile targets (AWESUM))
- Integrated Autonomous Undersea Warfare Sensor (IAUWS)

Project Unit 3197:

The Undersea Superiority Project supports offboard Anti-Submarine Warfare (ASW) technologies selected by the Chief of Naval Operations (CNO) ASW Cross Functional Team for technologies that hold the potential for deployment and/or use by submarine platforms. Efforts associated with these technologies include design, development, integration and testing of future Undersea Superiority systems.

Project Unit 3220:

The objective of the Sea Based Strategic Deterrent (SBSB) Advanced Submarine System Development project is to design and prepare for construction of the replacement of the OHIO Class SSBN.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 555.123 | 852.977 | 926.177 | - | 926.177 |
| Current President's Budget | 500.161 | 850.062 | 70.551 | - | 70.551 |
| Total Adjustments | -54.962 | -2.915 | -855.626 | - | -855.626 |
| • Congressional General Reductions | - | -0.120 | | | |
| • Congressional Directed Reductions | - | -2.795 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -12.700 | - | | | |
| • Program Adjustments | - | - | -852.980 | - | -852.980 |
| • Rate/Misc Adjustments | - | - | -2.646 | - | -2.646 |
| • Congressional General Reductions Adjustments | -47.262 | - | - | - | - |
| • Congressional Add Adjustments | 5.000 | - | - | - | - |

Change Summary Explanation

Reduced FY13 funding for Sequestration reductions.

Projects 0223 and 2033: Reduced FY15 funding due to the Department's decision to reduce contracted services.

Note: Beginning in 2015, there is an administrative change that will shift efforts funded from PE 0603561N (Advanced Submarine System Development) / Project 3220 to PE 0603595N (Ohio Replacement) / Project 3220. This shift is consistent with Congressional intent identified in HR 933 (FY13).

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|---|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | | | | Project (Number/Name) 0223 / <i>Sub Combat System Improvement (ADV)</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0223: <i>Sub Combat System Improvement (ADV)</i> | 350.448 | 32.845 | 32.693 | 34.787 | - | 34.787 | 37.767 | 38.209 | 38.055 | 48.610 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---------------------------------|-------------|--|------------|---------|------------|--------------|---|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603561N / <i>Advanced Submarine System Development</i> | | | | | 0223 / <i>Sub Combat System Improvement (ADV)</i> | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Product Development | C/CPFF | Adaptive Methods : VA | 0.925 | - | | - | | - | | - | | - | - | 0.925 | Continuing |
| Product Development | C/CPFF | Alion Sciences : VA | 3.267 | - | | - | | - | | - | | - | - | 3.267 | Continuing |
| Product Development | C/CPFF | Chesapeake Science (L-3) : MD | 7.376 | - | | 0.175 | Jan 2014 | 0.175 | Dec 2014 | - | | 0.175 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | Electric Boat : ME | 1.765 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | General Dynamics : VA | 13.847 | 2.150 | Dec 2012 | 2.100 | Dec 2013 | 2.100 | Dec 2014 | - | | 2.100 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | GA Tech Research Institute : GA | 2.916 | - | | 0.050 | Jan 2014 | 0.050 | Dec 2014 | - | | 0.050 | - | 3.016 | Continuing |
| Product Development | C/CPFF | In Depth Engineering : VA | 3.400 | 0.500 | Dec 2012 | 0.600 | Jan 2014 | 0.600 | Dec 2014 | - | | 0.600 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | JHU/APL : MD | 64.066 | 7.410 | Dec 2012 | 7.357 | Jan 2014 | 7.194 | Dec 2014 | - | | 7.194 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | Lockheed Martin : VA | 38.856 | 4.271 | Dec 2012 | 4.650 | Dec 2013 | 6.341 | Dec 2014 | - | | 6.341 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | Lockheed Martin : NY | 8.714 | 0.200 | Dec 2012 | 0.650 | Feb 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | METRON : VA | 4.158 | - | | 0.500 | Dec 2013 | 0.500 | Dec 2014 | - | | 0.500 | - | 5.158 | Continuing |
| Product Development | WR | NSWC/Carderock : MD | 23.415 | 1.135 | Nov 2012 | 0.650 | Nov 2013 | 0.300 | Nov 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Product Development | WR | NUWC/Newport : RI | 72.327 | 4.817 | Nov 2012 | 3.900 | Nov 2013 | 6.141 | Nov 2014 | - | | 6.141 | Continuing | Continuing | Continuing |
| Product Development | C/CPAF | NSMA : VA | 9.194 | 0.650 | Jan 2013 | 0.650 | Feb 2014 | 0.650 | Jan 2015 | - | | 0.650 | Continuing | Continuing | Continuing |
| Product Development | WR | ONI : DC | 2.295 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development | WR | ONR : VA | 2.725 | - | | - | | - | | - | | - | - | 2.725 | Continuing |
| Product Development | C/CPFF | Progeny : VA | 4.088 | 1.830 | Jan 2013 | 0.850 | Dec 2013 | 0.700 | Dec 2014 | - | | 0.700 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | PSU/ARL : PA | 6.628 | 0.652 | Dec 2012 | 1.200 | Feb 2014 | 0.600 | Dec 2014 | - | | 0.600 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | SAIC : VA | 3.555 | - | | - | | - | | - | | - | - | 3.555 | Continuing |
| Product Development | C/CPFF | SEDNA : VA | 6.464 | 2.000 | Dec 2012 | 0.900 | Dec 2013 | 0.900 | Dec 2014 | - | | 0.900 | Continuing | Continuing | Continuing |
| Product Development | WR | SSC/San Diego : CA | 1.513 | 0.150 | Mar 2013 | 0.150 | Dec 2013 | 0.150 | Nov 2014 | - | | 0.150 | - | 1.963 | Continuing |
| Product Development | MIPR | U.S. Army Research Lab : MD | 1.700 | - | | - | | - | | - | | - | - | 1.700 | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | Project (Number/Name) 0223 / <i>Sub Combat System Improvement (ADV)</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Product Development | MIPR | U.S. Army/MITRE : NJ | 4.595 | - | | - | | - | | - | | - | - | 4.595 | Continuing |
| Product Development | MIPR | U.S. Hanscom AFB/ MIT Lincoln Labs : MA | 12.284 | 0.900 | Dec 2012 | 1.000 | Dec 2013 | 1.000 | Dec 2014 | - | | 1.000 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | UT/ARL : TX | 23.095 | 1.271 | Feb 2013 | 1.960 | Feb 2014 | 2.000 | Dec 2014 | - | | 2.000 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | VAR : VAR* | 13.471 | 3.513 | Dec 2012 | 3.991 | Dec 2013 | 4.077 | Dec 2014 | - | | 4.077 | Continuing | Continuing | Continuing |
| Subtotal | | | 336.639 | 31.449 | | 31.333 | | 33.478 | | - | | 33.478 | - | - | - |

Remarks

*Consists of multiple performing activities with funding for each not greater than \$1M per year.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Program Management Support | C/CPAF | BAE Systems : MD | 10.449 | 0.766 | Feb 2013 | 0.700 | Dec 2013 | 0.700 | Dec 2014 | - | | 0.700 | Continuing | Continuing | Continuing |
| Program Management Support | C/CPFF | EG&G : VA | 2.850 | 0.580 | Mar 2013 | 0.600 | Mar 2014 | 0.550 | Dec 2014 | - | | 0.550 | Continuing | Continuing | Continuing |
| Travel | Allot | NAVSEA PEO IWS5 : DC | 0.510 | 0.050 | Oct 2012 | 0.060 | Feb 2014 | 0.059 | Oct 2014 | - | | 0.059 | Continuing | Continuing | Continuing |
| Subtotal | | | 13.809 | 1.396 | | 1.360 | | 1.309 | | - | | 1.309 | - | - | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | | 350.448 | 32.845 | 32.693 | 34.787 | - | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | Project (Number/Name) 2033 / <i>Adv Submarine Systems Development</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2033: <i>Adv Submarine Systems Development</i> | 371.617 | 30.865 | 32.546 | 35.764 | - | 35.764 | 34.377 | 44.879 | 40.540 | 40.386 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|--|------------|---------|------------|--------------|---|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603561N / <i>Advanced Submarine System Development</i> | | | | | 2033 / <i>Adv Submarine Systems Development</i> | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Product Development | MIPR | DARPA : Arlington, VA | 3.084 | - | | 0.500 | May 2014 | 0.500 | Feb 2015 | - | | 0.500 | Continuing | Continuing | Continuing |
| Product Development | MIPR | CNA : Alex, VA | 0.000 | 0.200 | Jul 2013 | 0.200 | Feb 2014 | 0.200 | Feb 2015 | - | | 0.200 | - | 0.600 | - |
| Product Development | SS/CPFF | Lockheed Martin : Manassas, VA | 0.000 | 1.500 | Feb 2013 | 1.500 | Jun 2014 | 0.250 | Feb 2015 | - | | 0.250 | - | 3.250 | - |
| Product Development | WR | ONR : Key West, FL | 0.000 | - | | - | | 0.100 | Feb 2015 | - | | 0.100 | - | 0.100 | - |
| Product Development | SS/CPFF | Rolls Royce, Marine North America : New Bedford, MA | 0.000 | - | | 0.200 | Apr 2014 | 0.200 | Mar 2015 | - | | 0.200 | - | 0.400 | - |
| Product Development | SS/CPFF | HII : Newport News, VA | 3.726 | 1.500 | Mar 2013 | 2.350 | May 2014 | 3.550 | Mar 2015 | - | | 3.550 | Continuing | Continuing | Continuing |
| Product Development | WR | NSWC : Dahlgren, VA | 5.241 | - | | - | | - | | - | | - | - | 5.241 | 5.241 |
| Product Development | SS/CPFF | Kollmorgen : N. Hampton, MA | 1.100 | - | | - | | - | | - | | - | - | 1.100 | 1.100 |
| Product Development | SS/CPFF | Oceaneering : Chesapeake, VA | 1.900 | - | | - | | - | | - | | - | - | 1.900 | 1.900 |
| Product Development | SS/CPFF | Boeing : St. Louis, MO | 0.925 | - | | - | | - | | - | | - | - | 0.925 | Continuing |
| Product Development | SS/CPFF | EB : Groton, CT | 40.610 | 4.777 | Mar 2013 | 4.672 | May 2014 | 4.473 | Mar 2015 | - | | 4.473 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | Raytheon : Portsmouth, RI | 16.034 | - | | - | | - | | - | | - | - | 16.034 | 16.340 |
| Product Development | WR | NSWC : Carderock, MD | 74.190 | 4.236 | Mar 2013 | 4.800 | May 2014 | 5.434 | Feb 2015 | - | | 5.434 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | ARL/PSU : State College, PA | 5.487 | 0.700 | Feb 2013 | 0.700 | Jun 2014 | 0.700 | Feb 2015 | - | | 0.700 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | UT/ARL : Austin, TX | 6.050 | 0.200 | Feb 2013 | 0.200 | Jun 2014 | 0.200 | Feb 2015 | - | | 0.200 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | JHU/APL : Laurel, MD | 15.794 | - | Jul 2013 | 0.300 | Jun 2014 | 0.300 | Feb 2015 | - | | 0.300 | Continuing | Continuing | Continuing |
| Product Development | Various | Various : Various | 33.092 | 0.400 | Mar 2013 | 0.599 | Mar 2014 | 0.477 | Mar 2015 | - | | 0.477 | Continuing | Continuing | Continuing |
| Product Development | WR | NUWC : Newport, RI | 58.460 | 2.570 | Mar 2013 | 2.350 | Apr 2014 | 2.650 | Feb 2015 | - | | 2.650 | Continuing | Continuing | Continuing |
| Product Development | WR | ONR : Arlington, VA | 8.066 | - | | - | | 0.200 | Jan 2015 | - | | 0.200 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | Lockheed Martin : Bethesda, MD | 10.783 | 2.000 | Mar 2013 | 2.500 | Jun 2014 | 2.500 | Mar 2015 | - | | 2.500 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | Project (Number/Name) 2033 / <i>Adv Submarine Systems Development</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Product Development | WR | SPAWAR : San Diego, CA | 5.850 | - | | - | | - | | - | | - | - | 5.850 | Continuing |
| Subtotal | | | 290.392 | 18.083 | | 20.871 | | 21.734 | | - | | 21.734 | - | - | - |

Remarks
Various/VAR is used to group multiple activities with small funding levels. Activities will be incrementally funded. The award dates reflect the latest incremental portion funds will obligate.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Contractor Engineering Support | SS/CPFF | Various : Various | 9.282 | 0.850 | Dec 2012 | 0.800 | Jun 2014 | 0.800 | Feb 2015 | - | | 0.800 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | Various : Various | 5.133 | 0.700 | Jan 2013 | 0.500 | May 2014 | 0.600 | Mar 2015 | - | | 0.600 | Continuing | Continuing | Continuing |
| Travel | WR | NAVSEA HQ : Not Specified | 0.609 | 0.050 | Dec 2012 | 0.100 | Aug 2014 | 0.100 | Mar 2015 | - | | 0.100 | Continuing | Continuing | Continuing |
| Acquisition Workforce | Various | Not Specified : Not Specified | 0.293 | - | | - | | - | | - | | - | - | 0.293 | 0.293 |
| Subtotal | | | 15.317 | 1.600 | | 1.400 | | 1.500 | | - | | 1.500 | - | - | - |

Remarks
Various/VAR is used to group multiple activities with small funding levels. Activities will be incrementally funded. The award dates reflect the latest incremental portion funds will obligate.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Developmental Test & Evaluation | SS/CPFF | EB : Groton, CT | 8.887 | 2.427 | Mar 2013 | 2.375 | May 2014 | 3.680 | Jan 2015 | - | | 3.680 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | Date: March 2014 | | | | |
| Appropriation/Budget Activity 1319 / 04 | | | | | | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | | | | | Project (Number/Name) 2033 / <i>Adv Submarine Systems Development</i> | | | | |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | SS/CPFF | Raytheon : Portsmouth, VA | 9.104 | - | | - | | - | | - | | - | - | 9.104 | 9.104 |
| Developmental Test & Evaluation | WR | NAVAIR : Patuxent, MD | 2.593 | - | | - | | - | | - | | - | - | 2.593 | 2.593 |
| Developmental Test & Evaluation | Various | Various : Various | 6.372 | 0.350 | Apr 2013 | 0.450 | Jul 2014 | 0.500 | Mar 2015 | - | | 0.500 | - | 7.672 | 6.372 |
| Developmental Test & Evaluation | WR | NUWC : Newport, RI | 16.478 | 2.780 | Feb 2013 | 2.225 | May 2014 | 2.525 | Feb 2015 | - | | 2.525 | Continuing | Continuing | Continuing |
| Developmental Test & Evaluation | WR | NSWC : Carderock, MD | 19.346 | 3.125 | Feb 2013 | 3.325 | May 2014 | 3.525 | Feb 2015 | - | | 3.525 | Continuing | Continuing | Continuing |
| Developmental Test & Evaluation | SS/CPFF | HII : Newport News, VA | 0.783 | 2.300 | Mar 2013 | 1.900 | Jun 2014 | 2.300 | Feb 2015 | - | | 2.300 | Continuing | Continuing | Continuing |
| Developmental Test & Evaluation | SS/CPFF | JHU/ARL : Laurel, MD | 0.305 | 0.200 | Jul 2013 | - | | - | | - | | - | - | 0.505 | 0.305 |
| Developmental Test & Evaluation | SS/CPFF | ARL/PSU : State College, PA | 0.720 | - | | - | | - | | - | | - | - | 0.720 | 0.720 |
| Developmental Test & Evaluation | WR | NSWC : Dahlgren, VA | 1.320 | - | | - | | - | | - | | - | - | 1.320 | 1.320 |
| Subtotal | | | 65.908 | 11.182 | | 10.275 | | 12.530 | | - | | 12.530 | - | - | - |

Remarks
 Various/VAR is used to group multiple activities with small funding levels.
 Activities will be incrementally funded. The award dates reflect the latest incremental portion funds will obligate.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | | 371.617 | 30.865 | 32.546 | 35.764 | - | - | - | - |

Remarks

UNCLASSIFIED

| | | | | | | | | | | | | |
|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | | | | Project (Number/Name) 3220 / <i>SBSD Advanced Submarine System Development</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3220: <i>SBSD Advanced Submarine System Development</i> | 1,555.333 | 431.860 | 784.823 | - | - | - | - | - | - | - | - | 2,772.016 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---|-------------|--|------------|---------|------------|--|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603561N / <i>Advanced Submarine System Development</i> | | | | 3220 / <i>SBSD Advanced Submarine System Development</i> | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Product Development | SS/CPFF | Ship Design Contractor-EB : Groton, CT | 915.901 | 202.654 | Dec 2012 | 458.977 | Dec 2013 | - | | - | | - | - | 1,577.532 | - |
| Product Development | WR | NSWC : Carderock, MD | 186.700 | 43.694 | Dec 2012 | 82.032 | Dec 2013 | - | | - | | - | - | 312.426 | - |
| Product Development | SS/CPFF | ARL Penn State University : State College, PA | 3.575 | - | Dec 2012 | 0.370 | Dec 2013 | - | | - | | - | - | 3.945 | - |
| Product Development | SS/CPFF | NGMS : Sunnyvale, CA | 81.441 | 27.812 | Oct 2012 | 45.155 | Dec 2013 | - | | - | | - | - | 154.408 | - |
| Product Development | WR | NUWC : Newport, RI | 31.048 | 16.315 | Dec 2012 | 25.943 | Dec 2013 | - | | - | | - | - | 73.306 | - |
| Product Development | SS/CPFF | JHU/APL : Laurel, MD | 17.643 | 1.808 | Oct 2012 | 5.787 | Dec 2013 | - | | - | | - | - | 25.238 | - |
| Product Development | SS/CPFF | Draper Labs : Cambridge, MA | 5.775 | 2.422 | Oct 2012 | 3.365 | Dec 2013 | - | | - | | - | - | 11.562 | - |
| Product Development | SS/CPFF | LMFS : Mitchel Field, NY | 13.945 | 8.519 | Oct 2012 | 12.607 | Dec 2013 | - | | - | | - | - | 35.071 | - |
| Product Development | Various | NAVSEA : Various | 33.524 | 12.984 | Dec 2012 | 18.046 | Dec 2013 | - | | - | | - | - | 64.554 | - |
| Product Development | WR | NOTU : Port Canaveral, FL | 4.400 | - | | - | | - | | - | | - | - | 4.400 | - |
| Product Development | SS/CPFF | LMMSC : Sunnyvale, CA | 44.209 | 29.245 | Oct 2012 | 30.866 | Dec 2013 | - | | - | | - | - | 104.320 | - |
| Product Development | C/CPFF | GDAIS : Pittsfield, MA | 58.388 | 23.618 | Nov 2012 | 33.556 | Dec 2013 | - | | - | | - | - | 115.562 | - |
| Product Development | SS/CPFF | IEC : Anaheim, CA | 5.918 | 1.637 | Oct 2012 | 1.056 | Dec 2013 | - | | - | | - | - | 8.611 | - |
| Product Development | WR | NSWC : Dahlgren, VA | 6.183 | 3.744 | Oct 2012 | 6.575 | Dec 2013 | - | | - | | - | - | 16.502 | - |
| Product Development | SS/CPFF | BAE : Rockville, MD | 25.280 | 6.564 | Oct 2012 | 7.837 | Dec 2013 | - | | - | | - | - | 39.681 | - |
| Product Development | SS/CPFF | BNA : Huntington Beach, CA | 5.987 | 1.711 | Nov 2012 | 1.453 | Dec 2013 | - | | - | | - | - | 9.151 | - |
| Product Development | WR | NSWC Crane : Crane, IN | 15.249 | 7.820 | Nov 2012 | 13.317 | Dec 2013 | - | | - | | - | - | 36.386 | - |
| Product Development | WR | NWC CL : China Lake, CA | 17.703 | 7.406 | Nov 2012 | 1.494 | Dec 2013 | - | | - | | - | - | 26.603 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | Project (Number/Name) 3220 / <i>SBSD Advanced Submarine System Development</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Product Development | SS/CPFF | SPA : Alexandria, VA | 6.538 | 3.236 | Oct 2012 | 3.402 | Dec 2013 | - | | - | | - | - | 13.176 | - |
| Product Development | Various | SSP : Various | 18.172 | 6.685 | Oct 2012 | 11.924 | Dec 2013 | - | | - | | - | - | 36.781 | - |
| Subtotal | | | 1,497.579 | 407.874 | | 763.762 | | - | | - | | - | - | 2,669.215 | - |

Remarks
Note: Various is used for multiple activities with different award dates

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Test and Evaluation Support | C/CPFF | T&E Support : Various | 0.720 | 0.435 | Dec 2012 | - | Oct 2013 | - | | - | | - | - | 1.155 | - |
| Government Test and Evaluation Support | WR | T&E Support : Various | 4.486 | 2.265 | Dec 2012 | - | Oct 2013 | - | | - | | - | - | 6.751 | - |
| Subtotal | | | 5.206 | 2.700 | | - | | - | | - | | - | - | 7.906 | - |

Remarks
Note: Various is used for multiple activities with different award dates. Contractor Test & Evaluation Support cost category item funds will be sent to Shipbuilder and Support Contractors to be determined. Government Test and Evaluation Support cost category item funds will be sent to several Navy activities to be determined.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Management Support | C/CPFF | Various : Multiple Awards | 25.249 | 10.142 | Apr 2013 | 9.391 | Nov 2013 | - | | - | | - | - | 44.782 | - |
| Government Management Support | WR | Various : NSWC Carderock, MD | 26.299 | 10.792 | Dec 2012 | 11.170 | Nov 2013 | - | | - | | - | - | 48.261 | - |
| Travel | WR | NAVSEA HQ : Washington, D.C. | 1.000 | 0.352 | Dec 2012 | 0.500 | Dec 2013 | - | | - | | - | - | 1.852 | - |
| Subtotal | | | 52.548 | 21.286 | | 21.061 | | - | | - | | - | - | 94.895 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | Project (Number/Name) 3220 / <i>SBSD Advanced Submarine System Development</i> |
|---|--|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |

Remarks
Note: Various is used for multiple activities with different award dates

| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|--|---------|--|--------------|--|-------------|--|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 1,555.333 | 431.860 | | 784.823 | | - | | - | | - | - | 2,772.016 | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603561N / <i>Advanced Submarine System Development</i> | Project (Number/Name) 9999 / <i>Congressional Adds</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 9999: <i>Congressional Adds</i> | 4.591 | 4.591 | - | - | - | - | - | - | - | - | - | 9.182 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 27.168 | 35.737 | 38.117 | 23.716 | - | 23.716 | 29.895 | 31.791 | 38.498 | 39.194 | Continuing | Continuing |
| 0408: <i>Ship Development (ADV)</i> | 0.000 | - | - | - | - | - | 7.500 | 17.500 | 25.000 | 30.000 | Continuing | Continuing |
| 0409: <i>DDG-51 Flt III Concept Development</i> | 20.767 | 9.248 | 11.391 | 5.753 | - | 5.753 | 3.332 | - | - | - | - | 50.491 |
| 2474: <i>LX(R) Design & Total Ship Integration</i> | 6.401 | 1.522 | 15.661 | - | - | - | - | - | - | - | - | 23.584 |
| 3377: <i>Naval Operational Logistics Integration</i> | 0.000 | - | - | 17.963 | - | 17.963 | 19.063 | 14.291 | 13.498 | 9.194 | Continuing | Continuing |
| 9999: <i>Congressional Adds</i> | 0.000 | 24.967 | 11.065 | - | - | - | - | - | - | - | - | 36.032 |

MDAP/MAIS Code: 180

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

0409 - DDG 51 FLT III Concept Development - Develop Preliminary Analysis, Testing, and Design for introduction of DDG 51 FLT III in FY16.

2474 - LX(R) (formerly LSD(X)) is expected to functionally replace LSD-41 Class ships and LSD-49 Class ships for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD-17 Class. Efforts include all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), and Indicative Design (ID). Program is on track to support FY26 retirement of LSDs. LX(R) will move to RDTEN PE 0604454N Project 2474 starting in FY15 and out.

3377 - Naval Operational Logistics Integration (OPLOG) - Develops enabling technologies for future and in-service afloat operational logistics and integrated supply systems; defines integrated combat logistics force and combatant logistics requirements; and provides a forum for cooperative initiatives of acquisition programs, program sponsors, engineering managers, the Navy science and technology community, and fleet customers. This project was previously funded in the National Defense Sealift Fund (NDSF) Appropriation (BA 04, PE 0408042N, Project 3117 Naval Operational Logistics Integration). This project in FY 2015 and later is a continuation of efforts and is not a new start.

NDSF BA 04 Project 3117 prior year amounts: FY 2013: \$18.170M; FY 2014: \$20.024M

C253 - Develop concept studies, ship design, and trade off studies in support of recapitalization of the existing T-AO 187 Fleet Oiler Class. The Navy's Combat Logistics Force (CLF) oilers supply fuel and dry cargo to Navy ships at sea. The T-AO(X) will operate as a shuttle ship from resupply ports to customer ships. Additionally, in conjunction with a T-AKE Dry Cargo/Ammunition Ship, they will accompany and stay on-station with a Carrier Strike Group (CSG) to provide fuel as required to customer ships.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i> |
|--|---|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 13.710 | 27.052 | 46.878 | - | 46.878 |
| Current President's Budget | 35.737 | 38.117 | 23.716 | - | 23.716 |
| Total Adjustments | 22.027 | 11.065 | -23.162 | - | -23.162 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | 11.065 | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | 1.522 | - | | | |
| • SBIR/STTR Transfer | -0.549 | - | | | |
| • Program Adjustments | - | - | -22.590 | - | -22.590 |
| • Rate/Misc Adjustments | - | - | -0.572 | - | -0.572 |
| • Congressional General Reductions Adjustments | -0.046 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -3.900 | - | - | - | - |
| • Congressional Add Adjustments | 25.000 | - | - | - | - |

Change Summary Explanation

Schedule: The Department delayed procurement of the first LX(R) from FY 2019 to FY 2020.

Cost/Funding: Added funds in FY 2013 for project 2474 (LX(R)). The FY 2015 program for project 0409 was adjusted to properly phase program requirements with expenditures. Began funding Project 3377 which was previously funded in the NDSF Appropriation (BA 04 PE 0408042N, Project 3117 Naval Operational Logistics Integration). This project in FY 2015 and later is a continuation of efforts and is not a new start. Project 2474 (LX(R)) moves to new Program Element 0604454N Project 2474 (LX(R)) in FY 2015 and later.

Other: Congressional action moved FY 2014 funding from NDSF (BA 04 PE 0408042N, Project 3417 Future Combat Logistics Force Development) into this PE. FY 2013 NDSF amount: \$8.971M

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
|--|-------------------------|

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i> | Project (Number/Name) 0408 / <i>Ship Development (ADV)</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 0408: <i>Ship Development (ADV)</i> | - | - | - | - | - | - | 7.500 | 17.500 | 25.000 | 30.000 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i> | Project (Number/Name) 0409 / <i>DDG-51 Flt III Concept Development</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 0409: <i>DDG-51 Flt III Concept Development</i> | 20.767 | 9.248 | 11.391 | 5.753 | - | 5.753 | 3.332 | - | - | - | - | 50.491 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | - |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--------------|---|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603564N / Ship Prel Design & Feasibility Studies | | | | | 0409 / DDG-51 Flt III Concept Development | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| DDG 51 FLT III Concept Study | WR | NSWC : Dahlgren, VA | 2.920 | - | | - | | - | | - | | - | - | 2.920 | - |
| DDG 51 FLT III Concept Study | WR | NSWC : Carderock, MD | 3.076 | - | | - | | - | | - | | - | - | 3.076 | - |
| DDG 51 FLT III Concept Study | WR | SPAWAR : Charleston, SC | 0.285 | - | | - | | - | | - | | - | - | 0.285 | - |
| DDG 51 FLT III Concept Study | FFRDC | JHU : Baltimore, MD | 1.447 | - | | - | | - | | - | | - | - | 1.447 | - |
| DDG 51 FLT III Concept Study | MIPR | CPSD : Columbia, SC | 0.000 | - | | - | | - | | - | | - | - | - | - |
| DDG 51 FLT III Concept Study | C/CPAF | BIW : Bath, ME | 0.376 | - | | - | | - | | - | | - | - | 0.376 | - |
| DDG 51 FLT III Concept Study | WR | NRL : Washington, DC | 0.164 | - | | - | | - | | - | | - | - | 0.164 | - |
| DDG 51 FLT III Concept Study | C/CPAF | Ingalls : Pascagoula, MS | 0.214 | - | | - | | - | | - | | - | - | 0.214 | - |
| DDG 51 FLT III Concept Study | C/CPAF | Seaport : Washington, DC | 4.819 | - | | - | | - | | - | | - | - | 4.819 | - |
| DDG 51 FLT III Concept Study | MIPR | DTIC : Ft. Belvoir, VA | 0.002 | - | | - | | - | | - | | - | - | 0.002 | - |
| DDG 51 FLT III Concept Study | Various | Various : Washington, DC | 1.653 | - | | - | | - | | - | | - | - | 1.653 | - |
| DDG 51 FLT III Concept Study | WR | SPAWAR : San Diego, CA | 0.244 | - | | - | | - | | - | | - | - | 0.244 | - |
| DDG 51 FLT III Concept Study | WR | NAWC : Pax River, MD | 0.025 | - | | - | | - | | - | | - | - | 0.025 | - |
| DDG 51 FLT III Preliminary Design | WR | NSWC : Carderock, MD | 1.771 | 3.154 | Dec 2012 | 0.448 | Jan 2014 | - | | - | | - | - | 5.373 | - |
| DDG 51 FLT III Preliminary Design | C/CPAF | Seaport : Washington, DC | 2.115 | 4.042 | May 2013 | 0.518 | May 2014 | - | | - | | - | - | 6.675 | - |
| DDG 51 FLT III Preliminary Design | WR | NSWC : Dahlgren, VA | 1.086 | 0.971 | Apr 2013 | 0.224 | Apr 2014 | - | | - | | - | - | 2.281 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--------------|---|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603564N / Ship Prel Design & Feasibility Studies | | | | | 0409 / DDG-51 Flt III Concept Development | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| DDG 51 FLT III Preliminary Design | C/CPAF | BIW : Bath, ME | 0.285 | 0.250 | Aug 2013 | 0.095 | Dec 2013 | - | | - | | - | - | 0.630 | - |
| DDG 51 FLT III Preliminary Design | C/CPAF | Ingalls : Pascagoula, MS | 0.285 | 0.250 | Aug 2013 | 0.095 | Apr 2014 | - | | - | | - | - | 0.630 | - |
| DDG 51 FLT III Contract Design | WR | NSWC : Dahlgren, VA | 0.000 | - | | 1.846 | Apr 2014 | 1.885 | Feb 2015 | - | | 1.885 | 0.352 | 4.083 | - |
| DDG 51 FLT III Contract Design | WR | NSWC : Carderock, MD | 0.000 | 0.181 | Aug 2013 | 3.390 | Apr 2014 | 2.310 | Feb 2015 | - | | 2.310 | 0.503 | 6.384 | - |
| DDG 51 FLT III Contract Design | C/CPAF | Ingalls : Pascagoula, MS | 0.000 | - | | 1.000 | Apr 2014 | 0.200 | Feb 2015 | - | | 0.200 | - | 1.200 | - |
| DDG 51 FLT III Contract Design | C/CPAF | Seaport : Washington, DC | 0.000 | 0.400 | May 2013 | 2.775 | May 2014 | 1.158 | Feb 2015 | - | | 1.158 | 2.477 | 6.810 | - |
| DDG 51 FLT III Contract Design | C/CPAF | BIW : Bath, ME | 0.000 | - | | 1.000 | Dec 2013 | 0.200 | Feb 2015 | - | | 0.200 | - | 1.200 | - |
| Subtotal | | | 20.767 | 9.248 | | 11.391 | | 5.753 | | - | | 5.753 | 3.332 | 50.491 | - |
| Project Cost Totals | | | 20.767 | 9.248 | | 11.391 | | 5.753 | | - | | 5.753 | 3.332 | 50.491 | - |
| Remarks | | | | | | | | | | | | | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
|--|-------------------------|

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i> | Project (Number/Name) 2474 / <i>LX(R) Design & Total Ship Integration</i> |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2474: <i>LX(R) Design & Total Ship Integration</i> | 6.401 | 1.522 | 15.661 | - | - | - | - | - | - | - | - | 23.584 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i> | Project (Number/Name) 3377 / <i>Naval Operational Logistics Integration</i> |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>3377: Naval Operational Logistics Integration</i> | - | - | - | 17.963 | - | 17.963 | 19.063 | 14.291 | 13.498 | 9.194 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603564N / Ship Prel Design & Feasibility Studies | | | | 3377 / Naval Operational Logistics Integration | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | Various | Various Contractors : Various | 0.000 | - | | - | | 3.833 | Jan 2015 | - | | 3.833 | Continuing | Continuing | Continuing |
| Ancillary Hardware Development | Various | Various Contractors : Various | 0.000 | - | | - | | 2.000 | Jan 2015 | - | | 2.000 | Continuing | Continuing | Continuing |
| Ship Integration | Various | Various Contractors : Various | 0.000 | - | | - | | 1.000 | Jan 2015 | - | | 1.000 | Continuing | Continuing | Continuing |
| Ship Suitability | Various | Various Contractors : Various | 0.000 | - | | - | | 1.500 | Jan 2015 | - | | 1.500 | Continuing | Continuing | Continuing |
| Systems Engineering | Various | Various Contractors : Various | 0.000 | - | | - | | 1.500 | Jan 2015 | - | | 1.500 | Continuing | Continuing | Continuing |
| Preliminary Contract Design | TBD | Various Contractors : Various | 0.000 | - | | - | | 4.000 | Feb 2015 | - | | 4.000 | - | 4.000 | - |
| Subtotal | | | 0.000 | - | | - | | 13.833 | | - | | 13.833 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Support | Various | Various Contractors : Various | 0.000 | - | | - | | 0.450 | Jan 2015 | - | | 0.450 | Continuing | Continuing | Continuing |
| Integrated Logistics Support | Various | Various Contractors : Various | 0.000 | - | | - | | 0.180 | Jan 2015 | - | | 0.180 | Continuing | Continuing | Continuing |
| Configuration Management | Various | Various Contractors : Various | 0.000 | - | | - | | 0.200 | Jan 2015 | - | | 0.200 | Continuing | Continuing | Continuing |
| Technical Data | Various | Various Contractors : Various | 0.000 | - | | - | | 0.400 | Jan 2015 | - | | 0.400 | Continuing | Continuing | Continuing |
| Studies & Analyses | Various | Various Contractors : Various | 0.000 | - | | - | | 0.100 | Jan 2015 | - | | 0.100 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 1.330 | | - | | 1.330 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--------------|--|-------------|------------|------------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603564N / Ship Prel Design & Feasibility Studies | | | | | 3377 / Naval Operational Logistics Integration | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | Various | Various Contractors : Various | 0.000 | - | | - | | 0.500 | Jan 2015 | - | | 0.500 | Continuing | Continuing | Continuing | |
| Operational Test & Evaluation | Various | Various Contractors : Various | 0.000 | - | | - | | 0.500 | Jan 2015 | - | | 0.500 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | - | | - | | 1.000 | | - | | 1.000 | - | - | - | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Contractor Engineering Support | Various | Various Contractors : Various | 0.000 | - | | - | | 0.200 | Jan 2015 | - | | 0.200 | Continuing | Continuing | Continuing | |
| Government Engineering Support | WR | Various Contractors : Various | 0.000 | - | | - | | 0.400 | Jan 2015 | - | | 0.400 | Continuing | Continuing | Continuing | |
| Project/Acquisition Management | Various | Various Contractors : Various | 0.000 | - | | - | | 1.200 | Jan 2015 | - | | 1.200 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | - | | - | | 1.800 | | - | | 1.800 | - | - | - | |
| Project Cost Totals | | | 0.000 | - | | - | | 17.963 | | - | | 17.963 | - | - | - | |
| Remarks | | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603564N / <i>Ship Prel Design & Feasibility Studies</i> | Project (Number/Name) 9999 / <i>Congressional Adds</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 9999: <i>Congressional Adds</i> | - | 24.967 | 11.065 | - | - | - | - | - | - | - | - | 36.032 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--|-------------|--|------------|---------|------------|--------------|---------------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603564N / Ship Prel Design & Feasibility Studies | | | | | 9999 / Congressional Adds | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Integration and Design | Various | SPAWAR, NSWC, NAVAIR, CSC & Alion : Charleston, Carderock & Pt Hueneme, Pax River & DC | 0.000 | 5.150 | Oct 2013 | 5.215 | Jan 2015 | - | | - | | - | - | 10.365 | - |
| Engineering System Spec Development | C/CPFF | Alion : DC | 0.000 | 0.800 | Sep 2013 | - | | - | | - | | - | - | 0.800 | - |
| Design Concepts/TOC/Trade Off Studies | TBD | Various : Various | 0.000 | 9.000 | Jul 2013 | - | | - | | - | | - | - | 9.000 | - |
| Expanded Industry Studies | Various | Various : Various | 0.000 | 4.000 | Nov 2013 | - | | - | | - | | - | - | 4.000 | - |
| Subtotal | | | 0.000 | 18.950 | | 5.215 | | - | | - | | - | - | 24.165 | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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, Risk Management, RFP Development | C/CPFF | Alion : DC | 0.000 | 1.000 | Sep 2013 | 1.000 | Jan 2015 | - | | - | | - | - | 2.000 | - |
| MilestoneA/B & Pre-B Documentation Support | C/CPFF | Alion & CSC : DC | 0.000 | 1.500 | Sep 2013 | 2.000 | Jan 2015 | - | | - | | - | - | 3.500 | - |
| Subtotal | | | 0.000 | 2.500 | | 3.000 | | - | | - | | - | - | 5.500 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Test & Evaluation | Various | Various : Various | 0.000 | 0.550 | Dec 2013 | 0.250 | Jan 2015 | - | | - | | - | - | 0.800 | - |
| Operational Test & Evaluation | Various | Various : Various | 0.000 | 0.750 | Dec 2013 | 0.350 | Jan 2015 | - | | - | | - | - | 1.100 | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603581N / (U) <i>LITTORAL COMBAT SHIP</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 3,143.183 | 374.966 | 210.217 | 88.734 | - | 88.734 | 109.146 | 33.481 | 33.922 | 34.930 | Continuing | Continuing |
| 3096: <i>Littoral Combat Ship</i> | 815.424 | 133.995 | 163.337 | 88.734 | - | 88.734 | 109.146 | 33.481 | 33.922 | 34.930 | Continuing | Continuing |
| 3129: <i>LCS Mission Package Development</i> | 815.409 | 196.903 | 42.000 | - | - | - | - | - | - | - | - | 1,054.312 |
| 4018: <i>Littoral Combat Ship Construction</i> | 1,502.350 | 34.902 | 4.880 | - | - | - | - | - | - | - | - | 1,542.132 |
| 9999: <i>Congressional Adds</i> | 10.000 | 9.166 | - | - | - | - | - | - | - | - | - | 19.166 |

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): 374, 443

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This Program Element (PE) provides funds for detailed design, development, construction, issue resolution, certification, integration, and testing of the Littoral Combat Ship (LCS). LCS is a fast, agile, and networked surface combatant with capabilities optimized to defeat asymmetric threats, and assure naval and joint force access into contested littoral regions. It uses open-systems architecture design, modular weapons, sensor systems, and a variety of manned and unmanned vehicles to expand the battle space and project offensive power into the littoral.

LCS operates with focused-mission packages that deploy manned and unmanned vehicles to execute a variety of missions, including littoral anti-submarine warfare (ASW), surface warfare (SUW), and mine countermeasures (MCM). LCS also possesses inherent capabilities, regardless of the mission package installed, including Intelligence, Surveillance, Reconnaissance (ISR), Homeland Defense, Maritime Interdiction/Interception Operations (MIO), Anti-Terrorism/Force Protection (AT/FP), air self-defense, joint littoral mobility, Special Operating Forces (SOF), and logistic support for movement of personnel and supplies. This relatively small, high-speed surface combatant complements the U.S. Navy's Surface Fleet by operating in environments where it is less desirable to employ larger, multi-mission ships. LCS can deploy independently to overseas littoral regions, remain on station for extended periods of time either with a battle group or through a forward-basing arrangement, and is capable of underway replenishment. LCS will operate with Carrier Strike Groups, Surface Action Groups, in groups of other similar ships, or independently for diplomatic and presence missions. Additionally, LCS can operate cooperatively with the U.S. Coast Guard and Allies.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603581N / (U) <i>LITTORAL COMBAT SHIP</i> |
|--|---|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 429.420 | 406.389 | 337.220 | - | 337.220 |
| Current President's Budget | 374.966 | 210.217 | 88.734 | - | 88.734 |
| Total Adjustments | -54.454 | -196.172 | -248.486 | - | -248.486 |
| • Congressional General Reductions | - | -0.043 | | | |
| • Congressional Directed Reductions | - | -34.358 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | -203.771 | | | |
| • Reprogrammings | - | 42.000 | | | |
| • SBIR/STTR Transfer | -4.641 | - | | | |
| • Program Adjustments | - | - | -241.402 | - | -241.402 |
| • Rate/Misc Adjustments | 0.001 | - | -7.084 | - | -7.084 |
| • Congressional General Reductions Adjustments | -35.314 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -24.500 | - | - | - | - |
| • Congressional Add Adjustments | 10.000 | - | - | - | - |

Change Summary Explanation

FY 2014 changes result from Project Unit 3129 transferred to PE 0603596N and congressional reduction due to inflation. FY 2015 changes result from the Department's decision to reduce contracted services, rephasing requirements to match anticipated expenditures, re-phasing funds to FY 2016 due to delay of Full Ship Shock Trial (FSST) and Project Unit 3129 transferred to PE 0603596N.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | | | | Project (Number/Name) 3096 / Littoral Combat Ship | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3096: <i>Littoral Combat Ship</i> | 815.424 | 133.995 | 163.337 | 88.734 | - | 88.734 | 109.146 | 33.481 | 33.922 | 34.930 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 374

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 3096 / Littoral Combat Ship |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| LCS 1 & 2 Shore Trainers | C/CPAF | LM, BIW : Various | 56.536 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Program Office Support | C/CPAF | Various : Various | 0.000 | 9.100 | Jan 2013 | 10.600 | Jul 2014 | 4.460 | Nov 2014 | - | | 4.460 | Continuing | Continuing | Continuing |
| Training Development - Support | WR | NAWC TSD : Orlando, FL | 3.000 | 7.413 | Nov 2012 | 9.500 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| LCS Courseware Development | C/FFP | Cubic Corp : San Diego, CA | 0.000 | 30.000 | Sep 2013 | 28.100 | May 2014 | - | | - | | - | - | 58.100 | - |
| LCS1 & LCS2 Bridge Part Task Trainers | C/FFP | Computer Sciences Corp. (CSC) : Falls Church, VA | 0.000 | 4.700 | Jul 2013 | 5.175 | May 2014 | 2.404 | May 2015 | - | | 2.404 | Continuing | Continuing | Continuing |
| LCS1 & LCS2 TAO Trainers | C/FFP | Northrop Grumman Corp. : Falls Church, VA | 0.000 | 5.000 | Jul 2013 | 6.000 | May 2014 | 2.107 | May 2015 | - | | 2.107 | Continuing | Continuing | Continuing |
| LCS Mission Bay Trainer | C/FFP | TBD : Various | 0.000 | 1.600 | Aug 2013 | 3.500 | May 2014 | 5.576 | May 2015 | - | | 5.576 | Continuing | Continuing | Continuing |
| Training Development - Support | WR | Various : Various | 0.000 | 5.359 | Jul 2013 | 4.995 | Nov 2013 | 1.600 | Nov 2014 | - | | 1.600 | Continuing | Continuing | Continuing |
| Training Development - Industry | C/CPAF | Lockheed Martin : Various | 8.800 | 2.000 | Jun 2013 | 2.500 | May 2014 | 1.000 | May 2015 | - | | 1.000 | Continuing | Continuing | Continuing |
| Training Operations | WR | NSWC DD/CSCS : Various | 0.000 | 2.340 | Dec 2012 | 3.250 | Nov 2013 | 2.400 | Nov 2014 | - | | 2.400 | - | 7.990 | - |
| Class Design Services | SS/CPAF | LM, GD : Various | 48.340 | - | | - | | - | | - | | - | - | 48.340 | - |
| Final Design(Flight 0) | C/CPAF | LM, BIW : Various | 175.263 | - | | - | | - | | - | | - | - | 175.263 | - |
| Flight 0 C41 | WR | PEO C41 : Various | 5.506 | - | | - | | - | | - | | - | - | 5.506 | - |
| SH-60B Datalink | C/CPAF | LM, BIW : Various | 2.435 | - | | - | | - | | - | | - | - | 2.435 | - |
| Distance Support | WR | NAWC TSD : Orlando, FL | 4.900 | - | | - | | - | | - | | - | - | 4.900 | - |
| Subtotal | | | 304.780 | 67.512 | | 73.620 | | 19.547 | | - | | 19.547 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 3096 / Littoral Combat Ship |
|---|---|---|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|------------------------|---------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Government Engineering Support | WR | NSWC/DD : Dahlgren, VA | 46.406 | 6.623 | Nov 2012 | 6.490 | Mar 2014 | 7.521 | Nov 2014 | - | | 7.521 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | NSWC/PC : Panama City, FL | 23.142 | 2.540 | Nov 2012 | 1.854 | Mar 2014 | 0.451 | Nov 2014 | - | | 0.451 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | NUWC : Newport, RI | 9.061 | 0.250 | Nov 2012 | 0.265 | Dec 2013 | 0.098 | Nov 2014 | - | | 0.098 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | NAWC AD : Pax River, VA | 19.384 | 3.149 | Nov 2012 | 1.456 | Mar 2014 | 1.102 | Nov 2014 | - | | 1.102 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | NSWC/CR : Crane, IN | 16.051 | 0.725 | Nov 2012 | 0.625 | Jan 2014 | 0.321 | Nov 2014 | - | | 0.321 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | NSWC/SSES : Philadelphia, PA | 49.996 | 6.749 | Nov 2012 | 9.043 | Dec 2013 | 4.000 | Nov 2014 | - | | 4.000 | Continuing | Continuing | Continuing |
| Government Engineering Support | Various | Government Activities : Various | 30.828 | 5.070 | Dec 2012 | 6.596 | Mar 2014 | 5.526 | Nov 2014 | - | | 5.526 | Continuing | Continuing | Continuing |
| Contractor Engineering Support | C/CPAF | Alion/CSC : Arlington, VA | 41.990 | 4.623 | Jan 2013 | 0.600 | Mar 2014 | 1.210 | Nov 2014 | - | | 1.210 | Continuing | Continuing | Continuing |
| Contractor Engineering Support | C/CPAF | Various : Various | 18.248 | 0.225 | Jan 2013 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 255.106 | 29.954 | | 26.929 | | 20.229 | | - | | 20.229 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test & Evaluation | C/CPAF | Alion/CSC : Arlington, VA | 17.490 | 4.800 | Dec 2012 | 7.931 | Dec 2013 | 5.623 | Dec 2014 | - | | 5.623 | Continuing | Continuing | Continuing |
| Test & Evaluation | WR | NSWC/PHD : Port Hueneme, CA | 31.671 | 9.770 | Oct 2012 | 9.652 | Dec 2013 | 5.685 | Oct 2014 | - | | 5.685 | Continuing | Continuing | Continuing |
| Test & Evaluation | WR | NSWC/SSES : Philadelphia, PA | 37.967 | 6.023 | Oct 2012 | 11.911 | Dec 2013 | 12.456 | Oct 2014 | - | | 12.456 | Continuing | Continuing | Continuing |
| Test & Evaluation | WR | NSWC/PC : Panama City, FL | 10.431 | 2.467 | Oct 2012 | 2.955 | Mar 2014 | 2.410 | Oct 2014 | - | | 2.410 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 3096 / Littoral Combat Ship |
|---|---|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test & Evaluation | WR | COMOPTEVFOR : Norfolk, VA | 8.139 | 1.872 | Nov 2012 | 2.845 | Dec 2013 | 1.521 | Nov 2014 | - | | 1.521 | Continuing | Continuing | Continuing |
| Test & Evaluation | WR | NSWC/COR : Corona, CA | 8.287 | 2.550 | Nov 2012 | 2.950 | Jan 2014 | 1.451 | Nov 2014 | - | | 1.451 | Continuing | Continuing | Continuing |
| Test & Evaluation | WR | Various : Various | 51.169 | 2.929 | Dec 2012 | 10.785 | May 2014 | 9.404 | Oct 2014 | - | | 9.404 | Continuing | Continuing | Continuing |
| Test & Evaluation | C/CPAF | LM/GD : Various | 42.560 | 3.016 | Dec 2012 | 10.745 | May 2014 | 8.756 | Dec 2014 | - | | 8.756 | Continuing | Continuing | Continuing |
| Test & Evaluation | WR | PEO C4I : Charleston, SC | 5.956 | 2.852 | Oct 2012 | 2.754 | Dec 2013 | 1.652 | Oct 2014 | - | | 1.652 | Continuing | Continuing | Continuing |
| T&E Ordnance | WR | PEO IWS : Various | 7.027 | 0.250 | Dec 2012 | 0.260 | Dec 2013 | - | Oct 2014 | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 220.697 | 36.529 | | 62.788 | | 48.958 | | - | | 48.958 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Management Support- SEAPORT | C/CPAF | Alion/CSC : Arlington, VA | 20.593 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Program Management Support | Various | Various : Various | 12.212 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Program Management Support - Design | C/CPAF | Various : Arlington, VA | 2.036 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 34.841 | - | | - | | - | | - | | - | - | - | - |

| Project Cost Totals | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| | 815.424 | 133.995 | 163.337 | 88.734 | - | 88.734 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity | | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | |
|---------------------------------------|-------------|---------|---------|--------------|---------------------------------------|---------------|---------|---------|--|---------|------------------|------------|
| 1319 / 04 | | | | | PE 0603581N / (U)LITTORAL COMBAT SHIP | | | | 3129 / LCS Mission Package Development | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3129: LCS Mission Package Development | 815.409 | 196.903 | 42.000 | - | - | - | - | - | - | - | - | 1,054.312 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 443

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|------------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.1 System Engineering | WR | NSWC PC : Panama City, FL | 5.547 | 1.597 | Oct 2012 | 0.461 | Oct 2013 | - | | - | | - | - | 7.605 | - |
| 1.1 System Engineering | WR | NSWC DD : Dahlgren, VA | 5.800 | 1.228 | Oct 2012 | 0.516 | Oct 2013 | - | | - | | - | - | 7.544 | - |
| 1.1 System Engineering | C/CPFF | Northrop Grumman : Bethpage, NY | 9.980 | 1.196 | Dec 2012 | 0.495 | Oct 2013 | - | | - | | - | - | 11.671 | - |
| 1.1 System Engineering | WR | SPAWAR PAC : San Diego, CA | 2.450 | 1.134 | Nov 2012 | 0.703 | Oct 2013 | - | | - | | - | - | 4.287 | - |
| 1.1 System Engineering | WR | NUWC NPT : Newport, RI | 2.300 | 1.207 | Oct 2012 | 0.026 | Oct 2013 | - | | - | | - | - | 3.533 | - |
| 1.1 System Engineering | C/CPFF | CACI : Fairfax, VA | 3.000 | 0.137 | Dec 2012 | - | | - | | - | | - | - | 3.137 | - |
| 1.1 System Engineering | C/CPFF | AAC : Uniontown, PA | 0.000 | 6.979 | Jan 2013 | - | | - | | - | | - | - | 6.979 | - |
| 1.1 System Engineering | WR | NSWC PHD : Port Hueneme, CA | 1.362 | - | | 0.039 | Oct 2013 | - | | - | | - | - | 1.401 | - |
| 1.1 System Engineering | WR | NSWC Carderock : Bethesda, MD | 0.000 | - | Nov 2012 | 0.178 | Oct 2013 | - | | - | | - | - | 0.178 | - |
| 1.1 System Engineering | C/CPFF | JHU/APL : Laurel, MD | 0.000 | - | Jan 2013 | - | | - | | - | | - | - | - | - |
| 1.1 System Engineering | WR | NUWC KPT : Keyport, WA | 0.000 | - | | 0.140 | Oct 2013 | - | | - | | - | - | 0.140 | - |
| 1.1 System Engineering | WR | CDSA Dam Neck : Virginia Beach, VA | 0.000 | - | | 0.005 | Oct 2013 | - | | - | | - | - | 0.005 | - |
| 1.1 System Engineering | WR | NSWC Corona : Corona, CA | 0.000 | - | | 0.053 | Oct 2013 | - | | - | | - | - | 0.053 | - |
| 1.1.7 System Engineering RAM-C Project | WR | Various : Various | 1.500 | - | | - | | - | | - | | - | - | 1.500 | - |
| 1.4 Integration, Assembly, Test and Check | WR | NAWC AD : Patuxent River, MD | 1.134 | 0.486 | Nov 2012 | 0.358 | Oct 2013 | - | | - | | - | - | 1.978 | - |
| 1.4 Integration, Assembly, Test and Checkout | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | 0.857 | Dec 2012 | 0.671 | Oct 2013 | - | | - | | - | - | 1.528 | - |
| 1.4 Integration, Assembly, Test and Check | WR | SPAWAR PAC : San Diego, CA | 1.229 | 1.204 | Nov 2012 | - | | - | | - | | - | - | 2.433 | - |
| 1.4 Integration, Assembly, Test and Check | WR | NUWC NPT : Newport, RI | 0.944 | 0.202 | Oct 2012 | - | | - | | - | | - | - | 1.146 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.4 Integration, Assembly, Test and Check | WR | NSWC PC : Panama City, FL | 2.000 | 0.128 | Oct 2012 | 0.095 | Oct 2013 | - | | - | | - | - | 2.223 | - |
| 1.4 Integration, Assembly, Test and Check | WR | SUPSHIP Gulfcoast : Pascagoula, MS | 1.500 | 0.543 | Jan 2013 | - | | - | | - | | - | - | 2.043 | - |
| 1.4 Integration, Assembly, Test and Check | WR | SUPSHIP Bath : Bath, ME | 1.500 | 0.550 | Jan 2013 | - | | - | | - | | - | - | 2.050 | - |
| 1.4 Integration, Assembly, Test and Check | WR | NSWC DD : Dahlgren, VA | 4.792 | 0.768 | Oct 2012 | 0.766 | Oct 2013 | - | | - | | - | - | 6.326 | - |
| 1.4 Integration, Assembly, Test and Checkout | WR | NSWC PHD : Port Hueneme, CA | 0.000 | 0.850 | Oct 2012 | - | | - | | - | | - | - | 0.850 | - |
| 1.4 Integration, Assembly, Test and Checkout | WR | NSWC Crane : Crane, Indiana | 0.000 | - | Nov 2012 | - | | - | | - | | - | - | - | - |
| 1.4 Integration, Assembly, Test and Checkout | WR | NSWC Carderock : Bethesda, MD | 0.000 | - | Oct 2012 | 1.505 | Oct 2013 | - | | - | | - | - | 1.505 | - |
| 1.4 Integration, Assembly, Test and Checkout | C/CPFF | CACI : Fairfax, VA | 0.000 | - | Dec 2012 | - | | - | | - | | - | - | - | - |
| 1.4 Integration, Assembly, Test and Checkout | Sub Allot | CECOM Bldg 1207 : Various | 0.000 | - | Nov 2012 | 0.158 | Oct 2013 | - | | - | | - | - | 0.158 | - |
| 1.12 Common Equipment Development | WR | NSWC PC : Panama City, FL | 78.962 | 5.364 | Oct 2012 | 1.226 | Oct 2013 | - | | - | | - | - | 85.552 | - |
| 1.12 Common Equipment Development | C/CPFF | Northrop Grumman : Bethpage, NY | 18.727 | 3.001 | Dec 2012 | 0.627 | Oct 2013 | - | | - | | - | - | 22.355 | - |
| 1.12 Common Equipment Development | WR | NUWC NPT : Newport, RI | 7.829 | 0.840 | Nov 2012 | 0.064 | Oct 2013 | - | | - | | - | - | 8.733 | - |
| 1.12 Common Equipment Development | WR | NSWC DD : Dahlgren, VA | 1.921 | 2.687 | Oct 2012 | 0.402 | Oct 2013 | - | | - | | - | - | 5.010 | - |
| 1.12 Common Equipment Development | WR | NAVAIR PMA266 : Patuxent River, MD | 6.500 | - | | - | | - | | - | | - | - | 6.500 | - |
| 1.12 Common Equipment Development | C/CPFF | AAC : Uniontown, PA | 0.000 | - | Jan 2013 | 0.483 | Oct 2013 | - | | - | | - | - | 0.483 | - |
| 1.12 Common Equipment Development | WR | PMW 760 : Various | 0.000 | - | Nov 2012 | - | | - | | - | | - | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|-------------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.12 Common Equipment Development | WR | SPAWAR PACIFIC : San Diego, CA | 0.000 | - | Nov 2012 | 0.521 | Oct 2013 | - | | - | | - | - | 0.521 | - |
| 1.12 Common Equipment Development | C/CPFF | ARL/UT : Austin, TX | 0.000 | - | Dec 2012 | - | | - | | - | | - | - | - | - |
| 1.13 MCM MP | WR | NSWC PC : Panama City, FL | 132.896 | 9.265 | Oct 2012 | 1.546 | Oct 2013 | - | | - | | - | - | 143.707 | - |
| 1.13 MCM MP | WR | NSWC CD : Little Creek, VA | 6.000 | - | | - | | - | | - | | - | - | 6.000 | - |
| 1.13 MCM MP | Sub Allot | PMS 406 : Various | 0.000 | 5.999 | Oct 2012 | - | | - | | - | | - | - | 5.999 | - |
| 1.13 MCM MP | C/CPFF | Lockheed Martin : Riviera Beach, FL | 0.000 | 38.540 | Oct 2012 | 0.526 | Oct 2013 | - | | - | | - | - | 39.066 | - |
| 1.13 MCM MP | C/CPFF | Raytheon : Tewksbury, MA | 0.000 | - | | 1.052 | Oct 2013 | - | | - | | - | - | 1.052 | - |
| 1.14 ASW MP | Sub Allot | PEO IWS5 : Various | 0.000 | 10.734 | Nov 2012 | 1.830 | Oct 2013 | - | | - | | - | - | 12.564 | - |
| 1.14 ASW MP | WR | NUWC NPT : Newport, RI | 0.000 | 11.000 | Oct 2012 | 1.297 | Oct 2013 | - | | - | | - | - | 12.297 | - |
| 1.14 ASW MP | TBD | Various : Various | 153.473 | 10.070 | Dec 2012 | - | | - | | - | | - | - | 163.543 | - |
| 1.14 ASW MP | WR | NSWC Dam Neck : Virginia Beach, VA | 0.000 | 0.920 | Dec 2012 | 0.130 | Oct 2013 | - | | - | | - | - | 1.050 | - |
| 1.14 ASW MP | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | 1.300 | Dec 2012 | 1.057 | Oct 2013 | - | | - | | - | - | 2.357 | - |
| 1.14 ASW MP | C/CPFF | SPA : Washington, DC | 0.000 | - | | 0.169 | Oct 2013 | - | | - | | - | - | 0.169 | - |
| 1.14 ASW MP | Sub Allot | TBD Activity Placeholder : TBD | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.14 ASW MP | WR | NSWC PCD : Panama City, FL | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.14 ASW MP | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | 0.182 | Oct 2013 | - | | - | | - | - | 0.182 | - |
| 1.14 ASW MP | C/CPFF | CACI : Arlington, VA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.14 ASW MP | WR | NUWC KPT : Keyport, WA | 0.000 | - | | 0.064 | Oct 2013 | - | | - | | - | - | 0.064 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.14 ASW MP | WR | SSC PAC : San Diego, CA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.14 ASW MP | WR | Lockheed Martin : Riviera Beach, FL | 0.000 | - | | 0.447 | Oct 2013 | - | | - | | - | - | 0.447 | - |
| 1.15 SUW MP | WR | NSWC DD : Dahlgren, VA | 185.800 | 13.769 | Oct 2012 | 6.018 | Oct 2013 | - | | - | | - | - | 205.587 | - |
| 1.15 SUW MP | WR | NSWC PHD : Port Hueneme, CA | 8.500 | 2.558 | Oct 2012 | 0.177 | Oct 2013 | - | | - | | - | - | 11.235 | - |
| 1.15 SUW MP | WR | SPAWAR PACIFIC : San Diego, CA | 2.142 | 1.117 | Oct 2012 | - | | - | | - | | - | - | 3.259 | - |
| 1.15 SUW MP | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | 10.995 | Dec 2012 | 1.568 | Oct 2013 | - | | - | | - | - | 12.563 | - |
| 1.15 SUW MP | WR | NAWC WD : Ridgecrest, CA | 0.000 | - | Dec 2012 | - | | - | | - | | - | - | - | - |
| 1.15 SUW MP | WR | NSWC CD : Crane, IN | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.15 SUW MP | WR | NSWC Corona : Corona, CA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.15 SUW MP | WR | NSWC PC : Panama City, FL | 0.000 | - | | 0.074 | Oct 2013 | - | | - | | - | - | 0.074 | - |
| 1.15 SUW MP | WR | PEO IWS 3 : Various | 0.000 | - | | 0.526 | Oct 2013 | - | | - | | - | - | 0.526 | - |
| 1.16 MP-PCS Equipment | WR | Various : Various | 3.547 | - | | - | | - | | - | | - | - | 3.547 | - |
| 1.19 Pre-Production Engineering | WR | Various : Various | 8.425 | - | | - | | - | | - | | - | - | 8.425 | - |
| 1.20 Irregular Warfare Module | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.20 Irregular Warfare Module | WR | SPARWAR PAC : San Diego, CA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Subtotal | | | 659.760 | 147.225 | | 26.155 | | - | | - | | - | - | 833.140 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---------------------------------|-------------|---------------------------------------|------------|---------|------------|--------------|--|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603581N / (U)LITTORAL COMBAT SHIP | | | | | 3129 / LCS Mission Package Development | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.1.10 Reliability, Maintainability, and Availability | C/CPFF | CACI : Fairfax, VA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.1.10 Reliability, Maintainability, and Availability | WR | NSWC PC : Panama City, FL | 0.000 | 0.881 | Dec 2012 | - | | - | | - | | - | - | 0.881 | - |
| 1.1.10 Reliability, Maintainability, and Availability | WR | NUWC, NPT : Newport, RI | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.1.10 Reliability, Maintainability, and Availability | C/BA | NSWC, Dahlgren : Dahlgren, VA | 0.000 | 1.080 | Dec 2012 | - | | - | | - | | - | - | 1.080 | - |
| 1.5 Training Systems Development | WR | NAWC TSD : Orlando, FL | 9.820 | 4.579 | Jan 2013 | - | | - | | - | | - | - | 14.399 | - |
| 1.5 Training Systems Development | WR | NSWC PC : Panama City, FL | 15.538 | 1.215 | Oct 2012 | 0.613 | Oct 2013 | - | | - | | - | - | 17.366 | - |
| 1.5 Training Systems Development | WR | NSWC PHD : Port Hueneme, CA | 5.400 | 1.054 | Dec 2012 | - | | - | | - | | - | - | 6.454 | - |
| 1.5 Training Systems Development | C/CPFF | AAC : Uniontown, PA | 7.800 | 3.010 | Jan 2013 | 2.307 | Oct 2013 | - | | - | | - | - | 13.117 | - |
| 1.5 Training Systems Development | C/CPFF | CACI : Fairfax, VA | 0.000 | 0.576 | Nov 2012 | - | | - | | - | | - | - | 0.576 | - |
| 1.5 Training Systems Development | WR | CSCS : Dahlgren, VA | 1.240 | 0.843 | Jan 2013 | - | | - | | - | | - | - | 2.083 | - |
| 1.5 Training Systems Development | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | 1.934 | Dec 2012 | 0.703 | Oct 2013 | - | | - | | - | - | 2.637 | - |
| 1.5 Training Systems Development | WR | CNSF : San Diego, CA | 1.000 | 1.100 | Dec 2012 | - | | - | | - | | - | - | 2.100 | - |
| 1.5 Training Systems Development | WR | NSWC, Dahlgren : Dahlgren, VA | 0.000 | - | | 0.053 | Oct 2013 | - | | - | | - | - | 0.053 | - |
| 1.5 Training Systems Development | WR | NUWC, Newport : Newport, RI | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.5 Training Systems Development | WR | JHU/APL : Laurel, MD | 0.000 | - | | - | | - | | - | | - | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|---|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------------|------------------------|---------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.5 Training Systems Development | C/BA | CDSA, Dam Neck : Dam Neck, VA | 0.000 | - | | 0.046 | Oct 2013 | - | | - | | - | - | 0.046 | - |
| 1.6 Program Technical Data | WR | NSWC PC : Panama City, FL | 1.082 | 0.279 | Nov 2012 | 0.266 | Oct 2013 | - | | - | | - | - | 1.627 | - |
| 1.6 Program Technical Data | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | 0.750 | Dec 2012 | 0.081 | Oct 2013 | - | | - | | - | - | 0.831 | - |
| 1.6 Program Technical Data | WR | CACI : Fairfax, VA | 0.000 | 0.250 | Dec 2012 | - | | - | | - | | - | - | 0.250 | - |
| 1.6 Program Technical Data | WR | NUWC KPT : Keyport, WA | 0.000 | - | | 0.084 | Oct 2013 | - | | - | | - | - | 0.084 | - |
| Subtotal | | | 41.880 | 17.551 | | 4.153 | | - | | - | | - | - | 63.584 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.3 System Test and Evaluation | WR | NSWC PCD : Panama City, FL | 27.165 | 9.844 | Nov 2012 | 3.663 | Oct 2013 | - | | - | | - | - | 40.672 | - |
| 1.3 System Test and Evaluation | WR | NSWC DD : Dahlgren, VA | 29.000 | 5.513 | Nov 2012 | 3.001 | Oct 2013 | - | | - | | - | - | 37.514 | - |
| 1.3 System Test and Evaluation | WR | NUWC NPT : Newport, RI | 6.200 | - | Nov 2012 | - | | - | | - | | - | - | 6.200 | - |
| 1.3 System Test and Evaluation | WR | NSWC PHD : Port Hueneme, CA | 10.718 | 5.852 | Oct 2012 | 0.403 | Oct 2013 | - | | - | | - | - | 16.973 | - |
| 1.3 System Test and Evaluation | WR | SPAWAR PAC : San Diego, CA | 4.713 | 0.984 | Nov 2012 | - | | - | | - | | - | - | 5.697 | - |
| 1.3 System Test and Evaluation | WR | COMOPTEVFOR : Norfolk, VA | 2.835 | 0.248 | Nov 2012 | 0.421 | Oct 2013 | - | | - | | - | - | 3.504 | - |
| 1.3 System Test and Evaluation | WR | PMA 266 : Patuzent River, MD | 0.000 | 0.344 | Jan 2013 | - | | - | | - | | - | - | 0.344 | - |
| 1.3 System Test and Evaluation | C/BA | Silver Ships : Theodore, AL | 0.000 | 0.550 | Jan 2013 | - | | - | | - | | - | - | 0.550 | - |
| 1.3 System Test and Evaluation | C/BA | CNSF : Norfolk, VA | 0.000 | 0.264 | Nov 2012 | - | | - | | - | | - | - | 0.264 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | | | | Project (Number/Name) 4018 / Littoral Combat Ship Construction | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 4018: <i>Littoral Combat Ship Construction</i> | 1,502.350 | 34.902 | 4.880 | - | - | - | - | - | - | - | - | 1,542.132 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 374

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 4018 / Littoral Combat Ship Construction |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| LCS Ship 1 Construction | C/CPAF | Lockheed Martin : Moorestown, NJ | 521.000 | - | | - | | - | | - | | - | - | 521.000 | 521.000 |
| LCS Ship 1 Change Orders | C/CPAF | Lockheed Martin : Moorestown, NJ | 0.500 | - | | - | | - | | - | | - | - | 0.500 | 0.500 |
| LCS Ship 1 GFE | C/CPAF | Lockheed Martin : Moorestown, NJ | 12.000 | - | | - | | - | | - | | - | - | 12.000 | 12.000 |
| LCS Ship 2 Construction | C/CPAF | General Dynamics : Bath, ME | 635.000 | - | | - | | - | | - | | - | - | 635.000 | 635.000 |
| LCS Ship 2 Change Orders | C/CPAF | General Dynamics : Bath, ME | 3.500 | - | | - | | - | | - | | - | - | 3.500 | 3.500 |
| LCS Ship 2 GFE | C/CPAF | General Dynamics : Bath, ME | 7.000 | - | | - | | - | | - | | - | - | 7.000 | 7.000 |
| LCS Ship 1 FSD/MSSIT | C/CPAF | Lockheed Martin : Moorestown, NJ | 25.000 | - | | - | | - | | - | | - | - | 25.000 | 25.000 |
| LCS Ship 2 FSD/MSSIT | C/CPAF | General Dynamics : Bath, ME | 54.000 | - | | - | | - | | - | | - | - | 54.000 | 54.000 |
| Initial Outfitting/Logistics | Various | Various : Various | 21.601 | - | | - | | - | | - | | - | - | 21.601 | 21.601 |
| Test and Trials | WR | Various : Various | 40.425 | 0.300 | Nov 2012 | 0.400 | Dec 2013 | - | | - | | - | - | 41.125 | - |
| Post Delivery ECP | C/CPAF | Lockheed Martin - General Dynamics : Various | 47.457 | 0.400 | Oct 2012 | 0.700 | Dec 2013 | - | | - | | - | - | 48.557 | 57.457 |
| PSA/PSA Planning/INSURV/ OPTAR | WR | Various : Various | 123.186 | 34.202 | Oct 2012 | 3.780 | Mar 2014 | - | | - | | - | - | 161.168 | - |
| Subtotal | | | 1,490.669 | 34.902 | | 4.880 | | - | | - | | - | - | 1,530.451 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Travel | WR | SUPSHIP : Various | 0.460 | - | | - | | - | | - | | - | - | 0.460 | - |
| Other Program Costs | WR | Various : Various | 11.000 | - | | - | | - | | - | | - | - | 11.000 | - |
| Subtotal | | | 11.460 | - | | - | | - | | - | | - | - | 11.460 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | | | | Project (Number/Name) 9999 / Congressional Adds | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 9999: Congressional Adds | 10.000 | 9.166 | - | - | - | - | - | - | - | - | - | 19.166 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 374

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603581N / (U)LITTORAL COMBAT SHIP | Project (Number/Name) 9999 / Congressional Adds |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.18 Technology Insertion | C/CPFF | AAC : Uniontown, PA | 0.204 | - | | - | | - | | - | | - | - | 0.204 | - |
| 1.18 Technology Insertion | C/CPFF | Lockheed Martin : Riveria Beach, FL | 1.617 | - | | - | | - | | - | | - | - | 1.617 | - |
| 1.18 Technology Insertion | WR | NSWC DD : Dahlgren, VA | 0.118 | 0.273 | Jul 2013 | - | | - | | - | | - | - | 0.391 | - |
| 1.18 Technology Insertion | WR | NSWC PC : Panama City, FL | 0.523 | 1.198 | Jul 2013 | - | | - | | - | | - | - | 1.721 | - |
| 1.18 Technology Insertion | WR | NSWC NPT : Rhode Island | 0.435 | 0.327 | Jul 2013 | - | | - | | - | | - | - | 0.762 | - |
| 1.18 Technology Insertion | C/CPFF | Adaptive Methods : Centreville, VA | 0.200 | - | | - | | - | | - | | - | - | 0.200 | - |
| 1.18 Technology Insertion | C/CPFF | Progeny : Manassas, VA | 6.000 | 6.034 | Aug 2013 | - | | - | | - | | - | - | 12.034 | - |
| 1.18 Technology Insertion | C/CPFF | TBD : TBD | 0.383 | 0.979 | Oct 2013 | - | | - | | - | | - | - | 1.362 | - |
| 1.18 Technology Insertion | WR | NSWC KPT : Keyport, WA | 0.125 | - | | - | | - | | - | | - | - | 0.125 | - |
| 1.18 Technology Insertion | WR | SSC PAC : San Diego, CA | 0.260 | 0.355 | Jul 2013 | - | | - | | - | | - | - | 0.615 | - |
| Subtotal | | | 9.865 | 9.166 | | - | | - | | - | | - | - | 19.031 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.2 Program Management | C/CPFF | CACI : Fairfax, VA | 0.135 | - | | - | | - | | - | | - | - | 0.135 | - |
| Subtotal | | | 0.135 | - | | - | | - | | - | | - | - | 0.135 | - |

| Project Cost Totals | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| | 10.000 | 9.166 | - | - | - | - | - | 19.166 | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | - | - | 849.277 | - | 849.277 | 994.926 | 696.281 | 709.471 | 394.450 | Continuing | Continuing |
| 3220: <i>SBSD Advanced Submarine System Development</i> | 0.000 | - | - | 812.807 | - | 812.807 | 994.926 | 696.281 | 709.471 | 394.450 | Continuing | Continuing |
| 3237: <i>Launch Test Facility</i> | 0.000 | - | - | 36.470 | - | 36.470 | - | - | - | - | - | 36.470 |

MDAP/MAIS Code: P444

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element supports innovative research and development in submarine Hull, Mechanical and Electrical (HM&E) and combat systems technologies and the subsequent evaluation, demonstration, and validation for submarine platforms. It will increase the submarine technology base and provide subsystem design options not currently feasible. The program element also supports programs transitioning from Science and Technology (S&T), Defense Advanced Research Projects Agency (DARPA), Independent Research and Development, and Small Business Innovation Research (SBIR) projects.

Project Unit 3220:

The objective of the Sea Based Strategic Deterrent (SBSB) Advanced Submarine System Development project is to design and prepare for construction of the replacement of the OHIO Class SSBN.

Project Unit 3237:

The Launch Test Facility project constructs the Launch Test Facility at Naval Air Warfare Center, China Lake, CA to enable Full Scale Surface Launch Testing and evaluation / qualification of the TRIDENT II D5LE SWS missile launcher subsystem for the OHIO Replacement Submarine. The project construction will be authorized by 10 U.S.C. Section 2353, funded from Research, Development, Test, and Evaluation (RDT&E) appropriations, and will have no general utility and will be utilized solely to meet RDT&E contractual requirements.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement |
|--|---|

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | - | 849.277 | - | 849.277 |
| Total Adjustments | - | - | 849.277 | - | 849.277 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | - | - | 864.269 | - | 864.269 |
| • Rate/Misc Adjustments | - | - | -14.992 | - | -14.992 |

Change Summary Explanation

Note: Beginning in 2015, there is an administrative change that shifts efforts funded from PE 0603561N (Advanced Submarine System Development) / Project 3220 to PE 0603595N (Ohio Replacement) / Project 3220. This shift is consistent with Congressional intent identified in HR 933 (FY13).

Reduced FY 15 funding due to the Department's decision to reduce contracted services.

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
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| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement | Project (Number/Name) 3220 / SBSD Advanced Submarine System Development |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3220: SBSD Advanced Submarine System Development | - | - | - | 812.807 | - | 812.807 | 994.926 | 696.281 | 709.471 | 394.450 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---|-------------|-----------------------------------|------------|---------|------------|--------------|---|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603595N / (U)Ohio Replacement | | | | | 3220 / SBSD Advanced Submarine System Development | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Product Development | SS/CPFF | Ship Design Contractor-EB : Groton, CT | 0.000 | - | | - | | 425.044 | Dec 2014 | - | | 425.044 | Continuing | Continuing | Continuing |
| Product Development | WR | NSWC : Carderock, MD | 0.000 | - | | - | | 161.615 | Oct 2014 | - | | 161.615 | Continuing | Continuing | Continuing |
| Product Development | WR | NUWC : Newport, RI | 0.000 | - | | - | | 14.808 | Oct 2014 | - | | 14.808 | Continuing | Continuing | Continuing |
| Product Development | Various | NAVSEA : Various | 0.000 | - | | - | | 19.921 | Oct 2014 | - | | 19.921 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | ARL Penn State University : State College, PA | 0.000 | - | | - | | 0.377 | Oct 2014 | - | | 0.377 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | NGMS : Sunnyvale, CA | 0.000 | - | | - | | 38.490 | Oct 2014 | - | | 38.490 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | JHU/APL : Laurel, MD | 0.000 | - | | - | | 6.002 | Oct 2014 | - | | 6.002 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | CSDL : Cambridge, MA | 0.000 | - | | - | | 4.368 | Oct 2014 | - | | 4.368 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | LMFS : Mitchel Field, NY | 0.000 | - | | - | | 9.377 | Oct 2014 | - | | 9.377 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | LMMSC : Sunnyvale, CA | 0.000 | - | | - | | 29.495 | Dec 2014 | - | | 29.495 | Continuing | Continuing | Continuing |
| Product Development | C/CPFF | GDAIS : Pittsfield, MA | 0.000 | - | | - | | 20.821 | Nov 2014 | - | | 20.821 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | IEC : Anaheim, CA | 0.000 | - | | - | | 0.734 | Oct 2014 | - | | 0.734 | Continuing | Continuing | Continuing |
| Product Development | WR | NSWC : Dahlgren, VA | 0.000 | - | | - | | 7.500 | Oct 2014 | - | | 7.500 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | BAE : Rockville, MD | 0.000 | - | | - | | 8.134 | Oct 2014 | - | | 8.134 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | BNA : Huntington Beach, CA | 0.000 | - | | - | | 1.454 | Dec 2014 | - | | 1.454 | Continuing | Continuing | Continuing |
| Product Development | WR | NSWC Crane : Crane, IN | 0.000 | - | | - | | 13.666 | Nov 2014 | - | | 13.666 | Continuing | Continuing | Continuing |
| Product Development | SS/CPFF | SPA : Alexandria, VA | 0.000 | - | | - | | 3.468 | Oct 2014 | - | | 3.468 | Continuing | Continuing | Continuing |
| Product Development | Various | SSP : Various | 0.000 | - | | - | | 8.702 | Oct 2014 | - | | 8.702 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 773.976 | | - | | 773.976 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement | Project (Number/Name) 3220 / SBSB Advanced Submarine System Development |
|---|---|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Contractor Management Support | C/CPFF | Various : Multiple Awards | 0.000 | - | | - | | 19.938 | Oct 2014 | - | | 19.938 | Continuing | Continuing | Continuing |
| Government Management Support | WR | Various: NSWC : Carderock, MD | 0.000 | - | | - | | 18.477 | Oct 2014 | - | | 18.477 | Continuing | Continuing | Continuing |
| Travel | WR | NAVSEA HQ : Washington, D.C. | 0.000 | - | | - | | 0.416 | Oct 2014 | - | | 0.416 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 38.831 | | - | | 38.831 | - | - | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 0.000 | - | - | 812.807 | - | 812.807 | - | - | - |

Remarks
 Note: Beginning in 2015, there is an administrative change that shifts efforts funded from PE 0603561N (Advanced Submarine System Development) / Project 3220 to PE 0603595N (Ohio Replacement) / Project 3220. This shift is consistent with Congressional intent identified in HR 933 (FY13).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603595N / (U)Ohio Replacement | | | | Project (Number/Name) 3237 / Launch Test Facility | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3237: Launch Test Facility | - | - | - | 36.470 | - | 36.470 | - | - | - | - | - | 36.470 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603596N / (U)LCS Mission Modules |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | - | 161.771 | 196.948 | - | 196.948 | 139.227 | 83.975 | 56.143 | 45.714 | Continuing | Continuing |
| 3129: <i>LCS Mission Package Development</i> | 0.000 | - | 161.771 | 196.948 | - | 196.948 | 139.227 | 83.975 | 56.143 | 45.714 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This Program Element (PE) provides funds for detailed design, development, issue resolution, certification, integration and testing of the Littoral Combat Ship (LCS) Mission Modules (MM). LCS is a fast, agile, and networked surface combatant with capabilities optimized to defeat asymmetric threats, and assure naval and joint force access into contested littoral regions. It uses open-systems architecture design, modular weapons, sensor systems, and a variety of manned and unmanned vehicles to expand the battle space and project offensive power into the littoral.

The LCS MMs provide tailored warfighting capability for one at a time of the three focused mission areas:

- MCM - provides capability to conduct minehunting (detection, localization, classification, identification, and neutralization) and mine sweeping operations for mine threats.
- SUW - provides capability to conduct enhanced-range coordinated detection, tracking, classification, identification and neutralization of groups of attacking, multiple, small boat threats, and to conduct maritime security missions.
- ASW - provides capability to detect, classify, localize, and prosecute enemy submarines; counter diesel submarine threats in the littoral shallow waters and their associated deep water approaches; and to provide an escort capability for forces transiting through submarine threat areas.

| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | 161.771 | 196.948 | - | 196.948 |
| Total Adjustments | - | 161.771 | 196.948 | - | 196.948 |
| • Congressional General Reductions | - | - | - | - | - |
| • Congressional Directed Reductions | - | - | - | - | - |
| • Congressional Rescissions | - | - | - | - | - |
| • Congressional Adds | - | 203.771 | - | - | - |
| • Congressional Directed Transfers | - | - | - | - | - |
| • Reprogrammings | - | -42.000 | - | - | - |
| • SBIR/STTR Transfer | - | - | - | - | - |
| • Program Adjustments | - | - | 196.948 | - | 196.948 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603596N / <i>(U)LCS Mission Modules</i> | |
| <u>Change Summary Explanation</u> N/A. | | |

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603596N / (U)LCS Mission Modules | | | | Project (Number/Name) 3129 / LCS Mission Package Development | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3129: LCS Mission Package Development | - | - | 161.771 | 196.948 | - | 196.948 | 139.227 | 83.975 | 56.143 | 45.714 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603596N / (U)LCS Mission Modules | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| 1.1 System Engineering | WR | NSWC PC : Panama City, FL | 0.000 | - | | 1.654 | Oct 2013 | 3.517 | Oct 2014 | - | | 3.517 | Continuing | Continuing | Continuing |
| 1.1 System Engineering | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | 0.620 | Oct 2013 | 2.574 | Oct 2014 | - | | 2.574 | Continuing | Continuing | Continuing |
| 1.1 System Engineering | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | 3.210 | Oct 2013 | 4.461 | Dec 2014 | - | | 4.461 | Continuing | Continuing | Continuing |
| 1.1 System Engineering | WR | SPAWAR PAC : San Diego, CA | 0.000 | - | | 1.301 | Oct 2013 | 3.581 | Oct 2014 | - | | 3.581 | Continuing | Continuing | Continuing |
| 1.1 System Engineering | WR | NUWC NPT : Newport, RI | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| 1.1 System Engineering | C/CPFF | CACI : Fairfax, VA | 0.000 | - | | 0.488 | Oct 2013 | 0.828 | Dec 2014 | - | | 0.828 | Continuing | Continuing | Continuing |
| 1.1 System Engineering | C/CPFF | AAC : Uniontown, PA | 0.000 | - | | - | | 0.637 | Dec 2014 | - | | 0.637 | - | 0.637 | - |
| 1.1 System Engineering | WR | NSWC PHD : Port Hueneme, CA | 0.000 | - | | - | | 0.765 | Nov 2014 | - | | 0.765 | - | 0.765 | - |
| 1.1 System Engineering | WR | NSWC Carderock : Bethesda, MD | 0.000 | - | | 0.267 | Oct 2013 | 0.956 | Oct 2014 | - | | 0.956 | - | 1.223 | - |
| 1.1 System Engineering | C/CPFF | JHU/APL : Laurel, MD | 0.000 | - | | 0.439 | Oct 2013 | 0.127 | Dec 2014 | - | | 0.127 | - | 0.566 | - |
| 1.4 Integration, Assembly, Test and Check | WR | NAWC AD : Patuxent River, MD | 0.000 | - | | 0.165 | Oct 2013 | 1.175 | Oct 2014 | - | | 1.175 | Continuing | Continuing | Continuing |
| 1.4 Integration, Assembly, Test and Checkout | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | 0.131 | Oct 2013 | 0.587 | Dec 2014 | - | | 0.587 | - | 0.718 | - |
| 1.4 Integration, Assembly, Test and Check | WR | SPAWAR PAC : San Diego, CA | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| 1.4 Integration, Assembly, Test and Check | WR | NUWC NPT : Newport, RI | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| 1.4 Integration, Assembly, Test and Check | WR | NSWC PC : Panama City, FL | 0.000 | - | | 0.162 | Oct 2013 | 0.294 | Oct 2014 | - | | 0.294 | Continuing | Continuing | Continuing |
| 1.4 Integration, Assembly, Test and Check | WR | SUPSHIP Gulfcoast : Pascagoula, MS | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| 1.4 Integration, Assembly, Test and Check | WR | SUPSHIP Bath : Bath, ME | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| 1.4 Integration, Assembly, Test and Check | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | 0.171 | Oct 2013 | 2.937 | Oct 2014 | - | | 2.937 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|------------------------------------|-------------|--------------------------------------|------------|---------|------------|--------------|--|-------------|------------|---------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603596N / (U)LCS Mission Modules | | | | | 3129 / LCS Mission Package Development | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| 1.4 Integration, Assembly, Test and Checkout | WR | NSWC PHD : Port Hueneme, CA | 0.000 | - | | - | | 0.658 | Oct 2014 | - | | 0.658 | - | 0.658 | - | |
| 1.4 Integration, Assembly, Test and Checkout | WR | NSWC Crane : Crane, Indiana | 0.000 | - | | 0.221 | Oct 2013 | 1.469 | Oct 2014 | - | | 1.469 | - | 1.690 | - | |
| 1.4 Integration, Assembly, Test and Checkout | WR | NSWC Carderock : Bethesda, MD | 0.000 | - | | 0.436 | Oct 2013 | 6.392 | Oct 2014 | - | | 6.392 | - | 6.828 | - | |
| 1.4 Integration, Assembly, Test and Checkout | C/CPFF | CACI : Fairfax, VA | 0.000 | - | | 0.181 | Oct 2013 | 0.832 | Dec 2014 | - | | 0.832 | - | 1.013 | - | |
| 1.4 Integration, Assembly, Test and Checkout | Sub Allot | CECOM Bldg 1207 : Various | 0.000 | - | | 0.112 | Oct 2013 | 0.294 | Oct 2014 | - | | 0.294 | - | 0.406 | - | |
| 1.12 Common Equipment Development | WR | NSWC PC : Panama City, FL | 0.000 | - | | 3.394 | Oct 2013 | 2.105 | Oct 2014 | - | | 2.105 | Continuing | Continuing | Continuing | |
| 1.12 Common Equipment Development | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | 1.127 | Oct 2013 | 0.392 | Dec 2014 | - | | 0.392 | Continuing | Continuing | Continuing | |
| 1.12 Common Equipment Development | WR | NUWC NPT : Newport, RI | 0.000 | - | | 0.427 | Oct 2013 | 0.343 | Oct 2014 | - | | 0.343 | Continuing | Continuing | Continuing | |
| 1.12 Common Equipment Development | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | 0.859 | Oct 2013 | 0.343 | Oct 2014 | - | | 0.343 | Continuing | Continuing | Continuing | |
| 1.12 Common Equipment Development | WR | NAVAIR PMA266 : Patuxent River, MD | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing | |
| 1.12 Common Equipment Development | C/CPFF | AAC : Uniontown, PA | 0.000 | - | | 0.468 | Oct 2013 | 2.747 | Dec 2014 | - | | 2.747 | - | 3.215 | - | |
| 1.12 Common Equipment Development | WR | PMW 760 : Various | 0.000 | - | | 0.356 | Oct 2013 | 0.245 | Nov 2014 | - | | 0.245 | - | 0.601 | - | |
| 1.12 Common Equipment Development | WR | SPAWAR PACIFIC : San Diego, CA | 0.000 | - | | 0.570 | Oct 2013 | 0.783 | Nov 2014 | - | | 0.783 | - | 1.353 | - | |
| 1.12 Common Equipment Development | C/CPFF | ARL/UT : Austin, TX | 0.000 | - | | 0.262 | Oct 2013 | 0.490 | Dec 2014 | - | | 0.490 | - | 0.752 | - | |
| 1.13 MCM MP | WR | NSWC PC : Panama City, FL | 0.000 | - | | 12.794 | Oct 2013 | 11.211 | Oct 2014 | - | | 11.211 | Continuing | Continuing | Continuing | |
| 1.13 MCM MP | WR | NSWC CD : Little Creek, VA | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing | |
| 1.13 MCM MP | Sub Allot | PMS 406 : Various | 0.000 | - | | 5.555 | Oct 2013 | 18.232 | Dec 2014 | - | | 18.232 | - | 23.787 | - | |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603596N / (U)LCS Mission Modules | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.13 MCM MP | C/CPFF | Lockheed Martin : Riviera Beach, FL | 0.000 | - | | 7.320 | Oct 2013 | - | | - | | - | - | 7.320 | - |
| 1.14 ASW MP | Sub Allot | PEO IWS5 : Various | 0.000 | - | | 26.638 | Oct 2013 | 7.918 | Oct 2014 | - | | 7.918 | - | 34.556 | - |
| 1.14 ASW MP | WR | NUWC NPT : Newport, RI | 0.000 | - | | 8.277 | Oct 2013 | 3.672 | Oct 2014 | - | | 3.672 | - | 11.949 | - |
| 1.14 ASW MP | TBD | Various : Various | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| 1.14 ASW MP | WR | NSWC Dam Neck : Virginia Beach, VA | 0.000 | - | | 1.228 | Oct 2013 | 0.587 | Oct 2014 | - | | 0.587 | - | 1.815 | - |
| 1.14 ASW MP | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | 0.572 | Oct 2013 | 1.273 | Dec 2014 | - | | 1.273 | - | 1.845 | - |
| 1.14 ASW MP | C/CPFF | SPA : Washington, DC | 0.000 | - | | - | | 0.587 | Jun 2015 | - | | 0.587 | - | 0.587 | - |
| 1.14 ASW MP | Sub Allot | TBD Activity Placeholder : TBD | 0.000 | - | | - | | 7.568 | Oct 2014 | - | | 7.568 | - | 7.568 | - |
| 1.14 ASW MP | WR | NSWC PCD : Panama City, FL | 0.000 | - | | - | | 0.117 | Oct 2014 | - | | 0.117 | - | 0.117 | - |
| 1.14 ASW MP | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | - | | 0.196 | Oct 2014 | - | | 0.196 | - | 0.196 | - |
| 1.14 ASW MP | C/CPFF | CACI : Arlington, VA | 0.000 | - | | - | | 0.343 | Dec 2014 | - | | 0.343 | - | 0.343 | - |
| 1.14 ASW MP | WR | NUWC KPT : Keyport, WA | 0.000 | - | | - | | 0.441 | Oct 2014 | - | | 0.441 | - | 0.441 | - |
| 1.14 ASW MP | WR | SSC PAC : San Diego, CA | 0.000 | - | | - | | 3.133 | Oct 2014 | - | | 3.133 | - | 3.133 | - |
| 1.15 SUW MP | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | 17.374 | Oct 2013 | 9.361 | Oct 2014 | - | | 9.361 | Continuing | Continuing | Continuing |
| 1.15 SUW MP | WR | NSWC PHD : Port Hueneme, CA | 0.000 | - | | 6.136 | Oct 2013 | 10.128 | Oct 2014 | - | | 10.128 | Continuing | Continuing | Continuing |
| 1.15 SUW MP | WR | SPAWAR PACIFIC : San Diego, CA | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| 1.15 SUW MP | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | 13.317 | Oct 2013 | 19.884 | Dec 2014 | - | | 19.884 | - | 33.201 | - |
| 1.15 SUW MP | WR | NAWC WD : Ridgecrest, CA | 0.000 | - | | 5.921 | Oct 2013 | 1.958 | Oct 2014 | - | | 1.958 | - | 7.879 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603596N / (U)LCS Mission Modules | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| 1.15 SUW MP | WR | NSWC CD : Crane, IN | 0.000 | - | | - | | 0.196 | Oct 2014 | - | | 0.196 | - | 0.196 | - |
| 1.15 SUW MP | WR | NSWC Corona : Corona, CA | 0.000 | - | | - | | 0.245 | Oct 2014 | - | | 0.245 | - | 0.245 | - |
| 1.16 MP-PCS Equipment | WR | Various : Various | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| 1.19 Pre-Production Engineering | WR | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.20 Irregular Warfare Module | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.20 Irregular Warfare Module | WR | SPARWAR PAC : San Diego, CA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.1.7 System Engineering RAM-C Project | WR | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Subtotal | | | 0.000 | - | | 122.153 | | 136.582 | | - | | 136.582 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|----------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| 1.5 Training Systems Development | WR | NAWC TSD : Orlando, FL | 0.000 | - | | 1.229 | Oct 2013 | 2.007 | Oct 2014 | - | | 2.007 | Continuing | Continuing | Continuing |
| 1.5 Training Systems Development | WR | NSWC PC : Panama City, FL | 0.000 | - | | 0.744 | Oct 2013 | 1.615 | Oct 2014 | - | | 1.615 | Continuing | Continuing | Continuing |
| 1.5 Training Systems Development | WR | NSWC PHD : Port Hueneme, CA | 0.000 | - | | 1.115 | Oct 2013 | 1.266 | Oct 2014 | - | | 1.266 | Continuing | Continuing | Continuing |
| 1.5 Training Systems Development | C/CPFF | AAC : Uniontown, PA | 0.000 | - | | 1.129 | Oct 2013 | 3.500 | Dec 2014 | - | | 3.500 | Continuing | Continuing | Continuing |
| 1.5 Training Systems Development | C/CPFF | CACI : Fairfax, VA | 0.000 | - | | 0.566 | Oct 2013 | 0.734 | Dec 2014 | - | | 0.734 | - | 1.300 | - |
| 1.5 Training Systems Development | WR | CSCS : Dahlgren, VA | 0.000 | - | | 1.305 | Oct 2013 | 1.713 | Oct 2014 | - | | 1.713 | Continuing | Continuing | Continuing |
| 1.5 Training Systems Development | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | 0.312 | Oct 2013 | 1.084 | Dec 2014 | - | | 1.084 | - | 1.396 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---------------------------------|-------------|--------------------------------------|------------|---------|------------|--------------|--|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603596N / (U)LCS Mission Modules | | | | | 3129 / LCS Mission Package Development | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.5 Training Systems Development | WR | CNSF : San Diego, CA | 0.000 | - | | 0.566 | Oct 2013 | 0.734 | Oct 2014 | - | | 0.734 | Continuing | Continuing | Continuing |
| 1.5 Training Systems Development | WR | NSWC, Dahlgren : Dahlgren, VA | 0.000 | - | | - | | 0.269 | Oct 2014 | - | | 0.269 | - | 0.269 | - |
| 1.5 Training Systems Development | WR | NUWC, Newport : Newport, RI | 0.000 | - | | - | | 1.224 | Oct 2014 | - | | 1.224 | - | 1.224 | - |
| 1.5 Training Systems Development | WR | JHU/APL : Laurel, MD | 0.000 | - | | - | | 0.979 | Nov 2014 | - | | 0.979 | - | 0.979 | - |
| 1.5 Training Systems Development | C/BA | CDSA, Dam Neck : Dam Neck, VA | 0.000 | - | | - | | 1.713 | Oct 2014 | - | | 1.713 | - | 1.713 | - |
| 1.6 Program Technical Data | WR | NSWC PC : Panama City, FL | 0.000 | - | | - | | 0.629 | Oct 2014 | - | | 0.629 | Continuing | Continuing | Continuing |
| 1.6 Program Technical Data | C/CPFF | Northrop Grumman : Bethpage, NY | 0.000 | - | | 0.204 | Oct 2013 | 0.942 | Dec 2014 | - | | 0.942 | - | 1.146 | - |
| 1.6 Program Technical Data | WR | CACI : Fairfax, VA | 0.000 | - | | 0.168 | Oct 2013 | 0.274 | Dec 2014 | - | | 0.274 | - | 0.442 | - |
| 1.1.10 Reliability, Maintainability, and Availability | C/CPFF | CACI : Fairfax, VA | 0.000 | - | | 0.272 | Oct 2013 | 0.734 | Dec 2014 | - | | 0.734 | Continuing | Continuing | Continuing |
| 1.1.10 Reliability, Maintainability, and Availability | WR | NSWC PC : Panama City, FL | 0.000 | - | | 1.084 | Oct 2013 | 0.881 | Oct 2014 | - | | 0.881 | Continuing | Continuing | Continuing |
| 1.1.10 Reliability, Maintainability, and Availability | WR | NUWC, NPT : Newport, RI | 0.000 | - | | 0.113 | Oct 2013 | 1.129 | Oct 2014 | - | | 1.129 | Continuing | Continuing | Continuing |
| 1.1.10 Reliability, Maintainability, and Availability | C/BA | NSWC, Dahlgren : Dahlgren, VA | 0.000 | - | | 1.362 | Oct 2013 | 0.250 | Oct 2014 | - | | 0.250 | - | 1.612 | - |
| Subtotal | | | 0.000 | - | | 10.169 | | 21.677 | | - | | 21.677 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603596N / (U)LCS Mission Modules | Project (Number/Name) 3129 / LCS Mission Package Development |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| 1.3 System Test and Evaluation | WR | NSWC PCD : Panama City, FL | 0.000 | - | | 9.408 | Nov 2013 | 12.308 | Oct 2014 | - | | 12.308 | - | 21.716 | - |
| 1.3 System Test and Evaluation | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | 4.975 | Nov 2013 | 7.348 | Oct 2014 | - | | 7.348 | - | 12.323 | - |
| 1.3 System Test and Evaluation | WR | NUWC NPT : Newport, RI | 0.000 | - | | 0.743 | Nov 2013 | 0.743 | Oct 2014 | - | | 0.743 | - | 1.486 | - |
| 1.3 System Test and Evaluation | WR | NSWC PHD : Port Hueneme, CA | 0.000 | - | | 7.899 | Nov 2013 | 7.768 | Oct 2014 | - | | 7.768 | - | 15.667 | - |
| 1.3 System Test and Evaluation | WR | SPAWAR PAC : San Diego, CA | 0.000 | - | | 1.237 | Nov 2013 | 1.150 | Nov 2014 | - | | 1.150 | - | 2.387 | - |
| 1.3 System Test and Evaluation | WR | COMOPTEVFOR : Norfolk, VA | 0.000 | - | | 0.836 | Nov 2013 | 1.148 | Nov 2014 | - | | 1.148 | - | 1.984 | - |
| 1.3 System Test and Evaluation | WR | PMA 266 : Patuzent River, MD | 0.000 | - | | 0.346 | Nov 2013 | 0.352 | Dec 2014 | - | | 0.352 | - | 0.698 | - |
| 1.3 System Test and Evaluation | C/BA | Silver Ships : Theodore, AL | 0.000 | - | | 0.544 | Nov 2013 | 0.548 | Dec 2014 | - | | 0.548 | - | 1.092 | - |
| 1.3 System Test and Evaluation | C/BA | CNSF : Norfolk, VA | 0.000 | - | | 0.247 | Nov 2013 | 0.250 | Nov 2014 | - | | 0.250 | - | 0.497 | - |
| 1.3 System Test and Evaluation | C/BA | NAWC WD : Point Mugu, CA | 0.000 | - | | 2.475 | Nov 2013 | 2.333 | Nov 2014 | - | | 2.333 | - | 4.808 | - |
| 1.3 System Test and Evaluation | C/BA | NSWC Corona : Corona, CA | 0.000 | - | | - | | 0.196 | Nov 2014 | - | | 0.196 | - | 0.196 | - |
| Subtotal | | | 0.000 | - | | 28.710 | | 34.144 | | - | | 34.144 | - | 62.854 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Acquisition Workforce | Various | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| 1.2 Program Management | C/CPFF | CACI : Fairfax, VA | 0.000 | - | | 0.739 | Nov 2013 | 4.545 | Dec 2014 | - | | 4.545 | - | 5.284 | - |
| 1.2 Program Management | WR | NSWC PCD : Panama City, FL | 0.000 | - | | - | | - | | - | | - | - | - | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603611M / <i>Marine Corps Assault Vehicles</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 12.000 | 83.182 | 122.967 | 105.749 | - | 105.749 | 199.239 | 200.908 | 243.517 | 328.191 | Continuing | Continuing |
| 0025: <i>New Amphibious Vehicle</i> | 12.000 | 83.182 | 122.967 | 105.749 | - | 105.749 | 199.239 | 200.908 | 243.517 | 328.191 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The new amphibious vehicle is an armored personnel carrier, balanced in performance, protection, and payload for employment within the Ground Combat Element (GCE) and throughout the range of military operations, to include a swim capability. FY15 funding will support ACV Increment 1.1 activities including the manufacture of prototype vehicles, testing, associated program support, and studies/technology development to advance high water speed.

Note: ACV Increment 1.1 leverages and continues the work that was previously accomplished under the Marine Personnel Carrier (MPC) program, funded in PE 0206623M; Project 9C85.

| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 95.182 | 136.967 | 275.760 | - | 275.760 |
| Current President's Budget | 83.182 | 122.967 | 105.749 | - | 105.749 |
| Total Adjustments | -12.000 | -14.000 | -170.011 | - | -170.011 |
| • Congressional General Reductions | - | - | - | - | - |
| • Congressional Directed Reductions | - | -14.000 | - | - | - |
| • Congressional Rescissions | - | - | - | - | - |
| • Congressional Adds | - | - | - | - | - |
| • Congressional Directed Transfers | - | - | - | - | - |
| • Reprogrammings | 7.046 | - | - | - | - |
| • SBIR/STTR Transfer | - | - | - | - | - |
| • Program Adjustments | - | - | -35.927 | - | -35.927 |
| • Rate/Misc Adjustments | - | - | -134.084 | - | -134.084 |
| • Congressional General Reductions Adjustments | -7.046 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -12.000 | - | - | - | - |

Change Summary Explanation

The funding decrease from FY14 to FY15 is a result of a revised program strategy.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603611M / <i>Marine Corps Assault Vehicles</i> | | | | Project (Number/Name) 0025 / <i>New Amphibious Vehicle</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0025: <i>New Amphibious Vehicle</i> | 12.000 | 83.182 | 122.967 | 105.749 | - | 105.749 | 199.239 | 200.908 | 243.517 | 328.191 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|-------------------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 04 | | | | PE 0603611M / Marine Corps Assault Vehicles | | | | | 0025 / New Amphibious Vehicle | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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/CPFF | Various : Various | 7.387 | 53.478 | Aug 2013 | - | | - | | - | | - | - | 60.865 | - |
| Technology Exploration | SS/CPFF | Various : Various | 0.000 | - | | 33.000 | Jun 2014 | - | | - | | - | - | 33.000 | - |
| Product Development | TBD | Various : TBD | 0.000 | - | | 83.000 | Sep 2014 | 67.708 | Sep 2015 | - | | 67.708 | - | 150.708 | - |
| Subtotal | | | 7.387 | 53.478 | | 116.000 | | 67.708 | | - | | 67.708 | - | 244.573 | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | C/CPFF | Various : Various | 1.069 | - | | - | | - | | - | | - | - | 1.069 | - |
| Engineering and Technical Services | TBD | Various : Various | 2.101 | 23.261 | Apr 2013 | 6.892 | Apr 2014 | 20.516 | Apr 2015 | - | | 20.516 | - | 52.770 | - |
| Propulsion System Demonstrator | TBD | TARDEC : Warren, MI | 0.000 | 1.193 | Oct 2013 | - | | 16.500 | May 2015 | - | | 16.500 | - | 17.693 | - |
| Subtotal | | | 3.170 | 24.454 | | 6.892 | | 37.016 | | - | | 37.016 | - | 71.532 | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | 0.962 | 0.075 | Apr 2013 | 0.075 | Apr 2014 | 0.075 | Apr 2015 | - | | 0.075 | - | 1.187 | - |
| Program Management Support | Various | Various : Various | 0.057 | 5.000 | Apr 2014 | - | Apr 2014 | 0.750 | Apr 2015 | - | | 0.750 | Continuing | Continuing | Continuing |
| Travel | Various | Various : Various | 0.424 | 0.175 | Jan 2013 | - | | 0.200 | Jan 2015 | - | | 0.200 | Continuing | Continuing | Continuing |
| Subtotal | | | 1.443 | 5.250 | | 0.075 | | 1.025 | | - | | 1.025 | - | - | - |
| Project Cost Totals | | | 12.000 | 83.182 | | 122.967 | | 105.749 | | - | | 105.749 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603611M / <i>Marine Corps Assault Vehicles</i> | Project (Number/Name) 0025 / <i>New Amphibious Vehicle</i> |
|---|--|--|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

Remarks
The R-3 numbers reflect the strategy that was briefed to Congress after the original budget submission.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603658N / <i>Cooperative Engagement</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 383.709 | 50.058 | 53.572 | 43.578 | - | 43.578 | 73.429 | 63.082 | 75.334 | 76.764 | Continuing | Continuing |
| 2039: <i>COOP Engagement</i> | 383.709 | 50.058 | 53.572 | 43.578 | - | 43.578 | 73.429 | 63.082 | 75.334 | 76.764 | Continuing | Continuing |

MDAP/MAIS Code: 582

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Cooperative Engagement Capability (CEC) significantly improves Battle Force Anti-Air Warfare (AAW) capability by coordinating all Battle Force AAW sensors into a single, real-time, composite track picture to support integrated fire control. CEC distributes sensor data from each USMC Command Control Unit, USA Aerostat, US Navy Ship, and US Navy Aircraft, or cooperating unit (CU), to all other CUs in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate gridlocking between CUs. Each CU independently employs high capacity, parallel processing and advanced algorithms to combine all distributed sensor data into a fire control quality track picture which is the same for all CUs. CEC data is presented as a superset of the best AAW sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. CEC significantly improves our Battle Force defense in depth, including both local area and ship defense capabilities against current and future AAW threats. Moreover, CEC provides critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment.

Each military Service funds CEC development for their combat systems. The CEC Program Office oversees CEC development for all services.

CEC consists of the Data Distribution System (DDS), the Cooperative Engagement Processor (CEP), and interface with Combat Systems and sensors. The DDS encodes and distributes own-ship sensor and engagement data and is a high capacity, jam resistant, directive system providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that processes force levels of data in near real-time. The data is passed to the ship's combat system as high quality data for which the ship can cue its onboard sensors or use the data to engage targets without actually tracking them.

The Navy implemented a Signal Data Processor (SDP) approach to modify the current equipment to meet reduced size, weight, cost, power and cooling objectives. This SDP approach also supports continuity for interoperability improvements and program protection, as well as supporting open architecture initiatives, and comms independence. The SDP hardware complies with Category 3 Open Architecture Computing Environment (OACE) standards. The SDP-S is being fielded fleet-wide to all US Navy, USMC, US Army, and FMS CEC units.

A family of antennas approach will be used to satisfy CEC requirements with lower life cycle costs (procurement, installation, and maintenance) and reduced weight (on mast and below deck). These antennas enable future capability as well as providing a solution extensible to additional platforms. This effort for development and production of Common Array Block (CAB) antennas was competitively awarded in late FY2013.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603658N / <i>Cooperative Engagement</i> |
|--|---|

In support of Interoperability, CEC will continue to work collaboratively with other Combat Systems programs (AWS, E-2C, E-2D, SSDS, CDLMS, C2P, and SGS/AC) to develop the software and implement design corrections and system changes. CEC will analyze the interactions of interoperability issues and impacts and provide collaboration for development of CEC and other system changes, develop the long term solutions, including the engineering process to validate small parts of developmental software ideas, and utilize M&S to validate design approaches in the systems engineering realm.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 56.512 | 69.312 | 66.001 | - | 66.001 |
| Current President's Budget | 50.058 | 53.572 | 43.578 | - | 43.578 |
| Total Adjustments | -6.454 | -15.740 | -22.423 | - | -22.423 |
| • Congressional General Reductions | - | -0.071 | | | |
| • Congressional Directed Reductions | - | -15.669 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -1.010 | - | | | |
| • Program Adjustments | - | - | -21.039 | - | -21.039 |
| • Rate/Misc Adjustments | - | - | -1.384 | - | -1.384 |
| • Congressional General Reductions Adjustments | -5.444 | - | - | - | - |

Change Summary Explanation

Reduced FY13 funding for sequestration, SBIR assessment and congressional rescissions. Reduced FY15 funding due to Department decision to reduce contracted services and in order to properly phase program requirements with expenditures.

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|--|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|---|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603658N / <i>Cooperative Engagement</i> | | | | Project (Number/Name) 2039 / <i>COOP Engagement</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2039: <i>COOP Engagement</i> | 383.709 | 50.058 | 53.572 | 43.578 | - | 43.578 | 73.429 | 63.082 | 75.334 | 76.764 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|-----------------------------------|-------------|---|------------|---------|------------|-----------------|---|----------------|------------|------------------|---------------------|------------|--------------------------------|
| Appropriation/Budget Activity 1319 / 04 | | | | R-1 Program Element (Number/Name) PE 0603658N / Cooperative Engagement | | | | | Project (Number/Name) 2039 / COOP Engagement | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| AN/USG-2/3 Design Agent/ Engineering Services | C/CPFF | Raytheon : St. Petersburg, FL | 85.029 | 13.556 | Nov 2012 | 8.853 | Nov 2013 | 6.105 | Nov 2014 | - | | 6.105 | Continuing | Continuing | Continuing |
| TDA | C/CPFF | JHU/APL : Laurel, MD | 48.548 | 9.637 | Nov 2012 | 9.114 | Nov 2013 | 6.016 | Nov 2014 | - | | 6.016 | Continuing | Continuing | Continuing |
| SI/DA | C/CPAF | General Dynamics : Fairfax, VA | 23.979 | - | | - | | - | | - | | - | - | 23.979 | - |
| SI/DA | C/CPAF | Award Fees : Not Specified | 2.903 | - | | - | | - | | - | | - | - | 2.903 | - |
| DDG 1000 | C/CPAF | Raytheon : Massachusetts | 10.983 | - | | - | | - | | - | | - | - | 10.983 | - |
| DDG 1000 | C/CPAF | Award Fees : Not Specified | 0.447 | - | | - | | - | | - | | - | - | 0.447 | - |
| NIFC-CA Integration | TBD | Various : Not Specified | 37.029 | 2.313 | Dec 2012 | - | | - | | - | | - | - | 39.342 | - |
| In-Service Engineering Activity | WR | NSWC : Port Hueneme, CA | 1.107 | 1.399 | Nov 2012 | 1.584 | Nov 2013 | 0.890 | Nov 2014 | - | | 0.890 | Continuing | Continuing | Continuing |
| Software Support Activity/ SEIA | WR | NSWC : Dahlgren, VA | 11.787 | 2.498 | Nov 2012 | 2.857 | Nov 2013 | 1.161 | Nov 2014 | - | | 1.161 | Continuing | Continuing | Continuing |
| Production Engineering Activity | WR | NSWC : Crane, IN | 5.694 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| JTRS | TBD | Various : Not Specified | 8.500 | - | | - | | - | | - | | - | - | 8.500 | - |
| Various | TBD | Miscellaneous : Not Specified | 29.133 | - | | - | | 1.200 | Nov 2014 | - | | 1.200 | - | 30.333 | - |
| NAVSSI | WR | SPAWAR : San Diego, CA | 0.368 | - | | - | | - | | - | | - | - | 0.368 | - |
| Certification | MIPR | NSA : Fort Meade, MD | 1.100 | 0.100 | Nov 2012 | 0.100 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Certification | WR | SPAWAR : Charleston, SC | 0.930 | - | | - | | - | | - | | - | - | 0.930 | - |
| Joint Exercises | WR | Various : Not Specified | 3.744 | - | | - | | - | | - | | - | - | 3.744 | - |
| LBTS Testing | WR | CDSA Damneck : Virginia Beach, VA | 5.570 | 0.500 | Nov 2012 | 0.500 | Nov 2013 | 0.500 | Nov 2014 | - | | 0.500 | Continuing | Continuing | Continuing |
| LBTS Testing | WR | SCSC : Wallops Island, VA | 4.630 | 0.700 | Nov 2012 | 0.700 | Nov 2013 | 0.700 | Nov 2014 | - | | 0.700 | Continuing | Continuing | Continuing |
| E-2D Integration | TBD | Various : Not Specified | 40.258 | 1.000 | Nov 2012 | 3.000 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603658N / <i>Cooperative Engagement</i> | Project (Number/Name) 2039 / <i>COOP Engagement</i> |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MSI/NCCT | MIPR | Wright Patterson AFB : Dayton, OH | 1.228 | - | | - | | - | | - | | - | - | 1.228 | - |
| Common Array Block Development | C/CPFF | Various : Not Specified | 5.400 | 6.500 | Sep 2013 | 7.277 | Jan 2014 | 9.275 | Jan 2015 | - | | 9.275 | Continuing | Continuing | Continuing |
| NEEDS | C/CPFF | Various : Not Specified | 0.000 | 6.160 | Dec 2012 | 11.137 | Dec 2013 | 7.331 | Dec 2014 | - | | 7.331 | Continuing | Continuing | Continuing |
| AMDR | C/CPFF | Various : Not Specified | 0.000 | 0.500 | Dec 2012 | 2.750 | Dec 2013 | 3.100 | Dec 2014 | - | | 3.100 | Continuing | Continuing | Continuing |
| JTMC | C/CPFF | Raytheon : St. Petersburg | 0.000 | - | | 1.000 | Dec 2013 | - | | - | | - | - | 1.000 | - |
| Subtotal | | | 328.367 | 44.863 | | 48.872 | | 36.278 | | - | | 36.278 | - | - | - |

Remarks

Explanations for the use of "WR, MP, and Reqn" in the Contract method & type" column are as follows:

- When using "MIPR", these documents are issued to DOD activities that are outside of the Department of the Navy.
- When using "Reqn" for Wallops Island, this document is used because this is the only document we can provide to the activity to accomplish taskings for the CEC program.
- When using "WR", these documents are sent to Navy activities who obligate funding on their vehicles to accomplish tasking for CEC. These activities are the only ones who can accomplish these tasks for the program.
- E-2D Integration/NIFC-CA "Various/TBDs" are for classified programs and several document types.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test/ACB Support | C/CPFF | Raytheon : St. Petersburg, FL | 2.897 | 0.300 | Nov 2012 | 0.271 | Nov 2013 | 0.630 | Nov 2014 | - | | 0.630 | Continuing | Continuing | Continuing |
| Test/ACB Support | C/CPFF | JHU/APL : Laurel, MD | 0.459 | 0.300 | Nov 2012 | 0.271 | Nov 2013 | 0.630 | Nov 2014 | - | | 0.630 | Continuing | Continuing | Continuing |
| Test Support | WR | NRL : Washington, DC | 0.313 | - | | - | | - | | - | | - | - | 0.313 | - |
| Test/ACB Support | WR | NSWC : Port Hueneme, CA | 17.044 | 1.836 | Nov 2012 | 1.661 | Nov 2013 | 2.050 | Nov 2014 | - | | 2.050 | Continuing | Continuing | Continuing |
| Air Operations Test Support | WR | NAVAIR (PMA207) : Patuxent River, MD | 8.161 | 0.250 | Nov 2012 | 0.226 | Nov 2013 | 0.525 | Nov 2014 | - | | 0.525 | Continuing | Continuing | Continuing |
| Test Data Reduction Analysis | WR | NWAS : Corona, CA | 11.121 | 1.684 | Nov 2012 | 1.524 | Nov 2013 | 1.732 | Nov 2014 | - | | 1.732 | Continuing | Continuing | Continuing |
| Test Support | WR | COMOPTEVFOR : Norfolk, VA | 8.777 | 0.669 | Nov 2012 | 0.605 | Nov 2013 | 1.405 | Nov 2014 | - | | 1.405 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603658N / <i>Cooperative Engagement</i> | Project (Number/Name) 2039 / <i>COOP Engagement</i> |
|---|---|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test/ACB Support | WR | NSWC : Dahlgren, VA | 1.140 | 0.156 | Nov 2012 | 0.142 | Nov 2013 | 0.328 | Nov 2014 | - | | 0.328 | Continuing | Continuing | Continuing |
| Test/ACB Support | C/CPFF | TBD : Not Specified | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Subtotal | | | 49.912 | 5.195 | | 4.700 | | 7.300 | | - | | 7.300 | - | - | - |

Remarks

Explanation for the use of "WR" in the "Contract method & type" column are as follows:

When using "WR", these documents are sent to Navy activities who obligate funding on their vehicles to accomplish tasking for CEC. These activities are the only ones who can accomplish these tasks for the program.

Test support also includes the following funding for ACB integration support:

- FY12 - \$1.0M
- FY13 - \$3.0M
- FY14 - \$3.0M

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Management Support | C/FFP | Booz Allen & Hamilton : Washington, DC | 5.070 | - | | - | | - | | - | | - | - | 5.070 | - |
| Program Management Support | C/FFP | Tech Marine Business : Washington, DC | 0.360 | - | | - | | - | | - | | - | - | 0.360 | - |
| Subtotal | | | 5.430 | - | | - | | - | | - | | - | - | 5.430 | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | | 383.709 | 50.058 | 53.572 | 43.578 | 43.578 | - | - | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603724N / <i>Navy Energy Program</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 115.722 | 85.577 | 45.618 | 69.415 | - | 69.415 | 57.021 | 54.387 | 50.024 | 51.066 | Continuing | Continuing |
| 0829.: <i>ENERGY CONSERVATION (ADV)</i> | 27.867 | 8.001 | 7.695 | 17.755 | - | 17.755 | 12.597 | 14.656 | 11.883 | 12.176 | Continuing | Continuing |
| 0838: <i>Mobility Fuels (ADV)</i> | 37.425 | 9.922 | 7.649 | 11.690 | - | 11.690 | 14.616 | 11.873 | 12.015 | 12.251 | Continuing | Continuing |
| 0928: <i>Directed Energy Research</i> | 26.808 | 13.822 | 1.870 | 7.292 | - | 7.292 | 2.414 | 1.656 | 1.680 | 1.738 | Continuing | Continuing |
| 0996: <i>Aircraft Energy Conservation</i> | 23.622 | 17.167 | 28.404 | 32.678 | - | 32.678 | 27.394 | 26.202 | 24.446 | 24.901 | Continuing | Continuing |
| 9999: <i>Congressional Adds</i> | 0.000 | 36.665 | - | - | - | - | - | - | - | - | - | 36.665 |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program supports projects to evaluate, adapt, and demonstrate energy related technologies for Navy aircraft and ship operations to: (a) increase fuel-related weapons systems capabilities such as range and time on station; (b) reduce energy costs; (c) apply energy technologies that improve environmental compliance; (d) examine restrictive fuel specification requirements to reduce cost and increase availability worldwide; (e) provide guidance to fleet operators for the safe use of commercial grade or off-specification fuels; and (f) make needed periodic changes to fuel specifications to ensure fuel quality and avoid fleet operating problems. This program supports the achievement of legislated, White House, Department of Defense, and Navy Energy Management Goals.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under ADVANCED COMPONENT DEVELOPMENT AND PROTOTYPES because it includes all efforts necessary to evaluate integrated technologies, representative models or prototype systems in a high fidelity and realistic operating environment.

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 55.324 | 45.618 | 93.836 | - | 93.836 |
| Current President's Budget | 85.577 | 45.618 | 69.415 | - | 69.415 |
| Total Adjustments | 30.253 | - | -24.421 | - | -24.421 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -2.286 | - | | | |
| • Program Adjustments | - | - | -5.169 | - | -5.169 |

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|--|--------|--|---------|---|---------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 | | | |
| Appropriation/Budget Activity | | R-1 Program Element (Number/Name) | | | |
| 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | | PE 0603724N / <i>Navy Energy Program</i> | | | |
| • Rate/Misc Adjustments | - | - | -19.252 | - | -19.252 |
| • Congressional General Reductions Adjustments | -7.461 | - | - | - | - |
| • Congressional Add Adjustments | 40.000 | - | - | - | - |
| <u>Change Summary Explanation</u> | | | | | |
| Technical: Not applicable. | | | | | |
| Schedule: | | | | | |
| 0838 -Generation 4 Protocol Development added to ensure that test protocols maximize lessons learned as efficiently as possible, they are planned to be updated periodically as testing is completed. Advanced BioFuel Lab/Rig Testing extended to 4Qtr 2016. Additional promising production processes have been identified since the last exhibit revision, and fuel for these processes will not be available until 2016. The Generation 3 Protocol Development and the Advanced Biofuel Hardware Testing are delayed until 1QTR FY16. The Generation 4 Protocol Development will be delayed until 1QTR FY18. | | | | | |
| 0996 - Mission Planning Upgrades schedule was extended to 4Qtr 2019. The program office has identified, through an industry white paper, a potential advanced mission planning technology that was incorporated into the program plan after subject matter expert review. The extension will allow the development and validation of the advanced mission planning technology within the current program. | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603724N / Navy Energy Program | | | | Project (Number/Name) 0829. / ENERGY CONSERVATION (ADV) | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0829.: ENERGY CONSERVATION (ADV) | 27.867 | 8.001 | 7.695 | 17.755 | - | 17.755 | 12.597 | 14.656 | 11.883 | 12.176 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603724N / <i>Navy Energy Program</i> | Project (Number/Name) 0829. / <i>ENERGY CONSERVATION (ADV)</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | WR | NSWC Carderock : Bethesda, MD | 4.394 | 1.000 | Nov 2012 | 0.600 | Nov 2013 | 4.650 | Nov 2014 | - | | 4.650 | - | 10.644 | - |
| Systems Engineering | WR | NSWC Carderock : Bethesda, MD | 3.195 | 0.850 | Nov 2012 | 0.896 | Nov 2013 | 1.694 | Feb 2015 | - | | 1.694 | - | 6.635 | - |
| Engineering Development | WR | NSWC Carderock : Bethesda, MD | 4.359 | 1.139 | Nov 2012 | 0.600 | Nov 2013 | 1.750 | Feb 2015 | - | | 1.750 | - | 7.848 | - |
| Demonstration & Evaluation | WR | NSWC Carderock : Bethesda, MD | 4.773 | 0.900 | May 2013 | 0.510 | May 2014 | 1.200 | May 2015 | - | | 1.200 | - | 7.383 | - |
| Subtotal | | | 16.721 | 3.889 | | 2.606 | | 9.294 | | - | | 9.294 | - | 32.510 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development Support | WR | NSWC Carderock : Bethesda, MD | 0.200 | 0.200 | Nov 2012 | 0.300 | Nov 2013 | 2.000 | Dec 2014 | - | | 2.000 | Continuing | Continuing | Continuing |
| Software Support | WR | NSWC Carderock : Bethesda, MD | 0.200 | 0.100 | Dec 2012 | 0.150 | Dec 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Integrated Logistics Support | WR | NSWC Carderock : Bethesda, MD | 0.300 | 0.200 | May 2013 | 0.200 | May 2014 | 0.500 | May 2015 | - | | 0.500 | Continuing | Continuing | Continuing |
| Study Analysis | WR | NSWC Carderock : Bethesda, MD | 0.200 | 0.200 | Dec 2012 | 0.300 | Dec 2013 | 0.474 | Dec 2014 | - | | 0.474 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.900 | 0.700 | | 0.950 | | 2.974 | | - | | 2.974 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | WR | NSWC Carderock : Bethesda, MD | 4.426 | 1.450 | Jan 2013 | 2.140 | Dec 2013 | 2.135 | Jun 2015 | - | | 2.135 | Continuing | Continuing | Continuing |
| Operational Test & Evaluation | WR | NSWC Carderock : Bethesda, MD | 3.028 | 0.950 | May 2013 | 0.800 | Mar 2014 | 1.900 | Jun 2015 | - | | 1.900 | Continuing | Continuing | Continuing |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603724N / <i>Navy Energy Program</i> | | | | Project (Number/Name) 0838 / <i>Mobility Fuels (ADV)</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0838: <i>Mobility Fuels (ADV)</i> | 37.425 | 9.922 | 7.649 | 11.690 | - | 11.690 | 14.616 | 11.873 | 12.015 | 12.251 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|-----------------------------------|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603724N / Navy Energy Program | | | | 0838 / Mobility Fuels (ADV) | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering | WR | NRL : Washington, D.C. | 2.006 | 0.374 | Feb 2013 | 0.500 | Nov 2013 | 0.500 | Nov 2014 | - | | 0.500 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NAWCAD : Patuxent River, MD | 7.682 | 1.000 | Dec 2012 | 1.950 | Nov 2013 | 1.344 | Nov 2014 | - | | 1.344 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | DLA-Energy : Ft. Belvoir, VA | 0.010 | - | | 0.010 | Feb 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NAVSEA : Philadelphia, PA | 0.465 | 1.036 | Oct 2012 | 0.250 | Nov 2013 | 0.510 | Nov 2014 | - | | 0.510 | Continuing | Continuing | Continuing |
| Engineering Development | WR | NAVFACECOMPLANT : Norfolk, VA | 0.000 | 0.001 | Nov 2012 | - | | - | | - | | - | - | 0.001 | 0.001 |
| Subtotal | | | 10.163 | 2.411 | | 2.710 | | 2.354 | | - | | 2.354 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Fuel | C/FFP | TBD : TBD | 0.513 | - | | 0.500 | Feb 2014 | 3.000 | Jan 2015 | - | | 3.000 | - | 4.013 | 4.013 |
| Test Fuel | C/CPFF | Gevo, Inc. : Englewood, CO | 0.000 | 1.180 | Sep 2013 | 0.600 | Feb 2014 | - | | - | | - | - | 1.780 | 1.780 |
| Test Fuel | C/FFP | KIOR Columbus LLC : Pasadena, TX | 0.000 | 0.058 | Sep 2013 | 0.040 | Feb 2014 | - | | - | | - | - | 0.098 | 0.098 |
| Test Fuel | C/FFP | Amyris Fuels, LLC : Emeryville, CA | 0.000 | 0.633 | May 2013 | - | | - | | - | | - | - | 0.633 | 0.633 |
| Hardware Testing | SS/CPFF | Rolls Royce : Indianapolis, IN | 0.550 | 1.300 | Aug 2013 | - | | - | | - | | - | - | 1.850 | 1.850 |
| Hardware Testing | C/CPFF | Universal Technology Corp : Dayton, OH | 0.159 | 0.337 | Feb 2013 | - | | - | | - | | - | - | 0.496 | 0.496 |
| Hardware Testing | WR | NAWCAD : Patuxent River, MD | 1.000 | 0.749 | Dec 2012 | 1.565 | Nov 2013 | 1.993 | Dec 2014 | - | | 1.993 | Continuing | Continuing | Continuing |
| Hardware Testing | C/CPFF | Life Cycle Engineering : Charleston, SC | 0.000 | 2.957 | May 2013 | 0.200 | Mar 2014 | - | | - | | - | - | 3.157 | 3.157 |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|-----------------------------------|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603724N / Navy Energy Program | | | | 0838 / Mobility Fuels (ADV) | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Hardware Testing | C/FFP | AMSEC, LLC : Virginia Beach, VA | 0.147 | 0.047 | Apr 2013 | - | | - | | - | | - | - | 0.194 | 0.194 |
| Hardware Testing | WR | NSWC : Philadelphia, PA | 0.080 | - | | 0.750 | Nov 2013 | 0.750 | Mar 2015 | - | | 0.750 | Continuing | Continuing | Continuing |
| Hardware Testing | WR | Naval Postgraduate School : Monterey, CA | 0.000 | 0.200 | Mar 2013 | 0.100 | Nov 2013 | 0.100 | Dec 2014 | - | | 0.100 | - | 0.400 | 0.400 |
| Hardware Testing | C/FFP | TBD : TBD | 0.000 | - | | 0.674 | Mar 2014 | 3.000 | Mar 2015 | - | | 3.000 | - | 3.674 | 3.674 |
| T & E no longer funded in the FYDP | Various | Various : Various | 17.858 | - | | - | | - | | - | | - | - | 17.858 | 17.858 |
| Subtotal | | | 20.307 | 7.461 | | 4.429 | | 8.843 | | - | | 8.843 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NAVSEA : Philadelphia, PA | 0.088 | 0.001 | Mar 2013 | - | | - | | - | | - | - | 0.089 | 0.089 |
| Program Management Support | WR | NAWCAD : Patuxent River, MD | 0.366 | 0.037 | Dec 2012 | 0.495 | Nov 2013 | 0.483 | Dec 2014 | - | | 0.483 | Continuing | Continuing | Continuing |
| Program Management Support | WR | NAVSUP : San Diego, CA | 0.007 | 0.002 | Nov 2012 | 0.005 | Nov 2013 | 0.010 | Nov 2014 | - | | 0.010 | Continuing | Continuing | Continuing |
| Program Management Support | C/FFP | Coord Research Council : Alpharetta, GA | 0.000 | 0.010 | Nov 2012 | 0.010 | Jan 2014 | - | | - | | - | - | 0.020 | 0.020 |
| Mgmt Supp no longer funded in the FYDP | Various | Various : Various | 6.494 | - | | - | | - | | - | | - | - | 6.494 | 6.494 |
| Subtotal | | | 6.955 | 0.050 | | 0.510 | | 0.493 | | - | | 0.493 | - | - | - |
| Project Cost Totals | | | 37.425 | 9.922 | | 7.649 | | 11.690 | | - | | 11.690 | - | - | - |

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|---|-------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603724N / <i>Navy Energy Program</i> | Project (Number/Name) 0838 / <i>Mobility Fuels (ADV)</i> |
|---|--|--|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

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| Remarks | |
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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603724N / <i>Navy Energy Program</i> | | | | Project (Number/Name) 0928 / <i>Directed Energy Research</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0928: <i>Directed Energy Research</i> | 26.808 | 13.822 | 1.870 | 7.292 | - | 7.292 | 2.414 | 1.656 | 1.680 | 1.738 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603724N / Navy Energy Program | Project (Number/Name) 0928 / Directed Energy Research |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Renewable Energy | Various | EXWC : Port Hueneme, CA | 23.708 | 12.822 | Jul 2013 | 1.215 | Mar 2014 | 4.273 | Mar 2015 | - | | 4.273 | Continuing | Continuing | Continuing |
| Smart Energy | Various | EXWC : Port Hueneme, CA | 1.100 | - | | 0.468 | Apr 2014 | 2.156 | May 2015 | - | | 2.156 | Continuing | Continuing | Continuing |
| Demonstration/Validation | Various | EXWC : Port Hueneme, CA | 2.000 | 1.000 | Apr 2013 | 0.187 | Apr 2014 | 0.863 | Jun 2015 | - | | 0.863 | Continuing | Continuing | Continuing |
| Subtotal | | | 26.808 | 13.822 | | 1.870 | | 7.292 | | - | | 7.292 | - | - | - |

Remarks
 (FY2015) The Navy Energy Program will be assessing multiple technologies for energy efficiency and energy reduction. This technology assessment continues throughout the program life. As these technologies are assessed, they will be incorporated individually into the shore installation by a variety of acquisition strategies including Energy Savings Performance Contract vehicles, and globally by changes to design and construction criteria. These, too, will continue throughout the program life. For Smart Energy, and select other technologies, there will be a requirement for component testing and validation. In FY15, wave energy systems will include operation and demonstration through FY16/FY17 timeframe, resulting in development of test and evaluation results and lessons learned by the end of FY17. At the end of the demonstration and evaluation phase, it is expected that feasibility determinations larger, including the recommended acquisition strategies to acquire the power, will be provided as part of the final deliverable. This will be followed by criteria development to transition the technical aspects required to acquire a full scale system targeted to support one of several Naval Bases throughout the testing and evaluation period, deliverables will be required at the end of each FY for component test results, validated components, and pilot prototype design and testing.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 26.808 | 13.822 | 1.870 | 7.292 | - | 7.292 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603724N / Navy Energy Program | | | | Project (Number/Name) 0996 / Aircraft Energy Conservation | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0996: Aircraft Energy Conservation | 23.622 | 17.167 | 28.404 | 32.678 | - | 32.678 | 27.394 | 26.202 | 24.446 | 24.901 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|-------------------------------------|-------------|-----------------------------------|------------|---------|------------|-------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603724N / Navy Energy Program | | | | 0996 / Aircraft Energy Conservation | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering | WR | NAWCAD : Patuxent River, MD | 0.800 | 0.999 | Nov 2012 | 2.434 | Dec 2013 | 1.530 | Dec 2014 | - | | 1.530 | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPFF | Lockheed Martin : Fort Worth, TX | 0.000 | - | | 1.700 | Feb 2014 | 3.250 | Feb 2015 | - | | 3.250 | - | 4.950 | 4.950 |
| Systems Engineering | WR | NAWCWD : Point Mugu, CA | 0.091 | 0.024 | Jan 2013 | 0.870 | Mar 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPFF | General Electric : Evendale, OH | 0.000 | 0.475 | Oct 2013 | 1.700 | Jan 2014 | - | | - | | - | - | 2.175 | 2.175 |
| Sys Eng no longer funded in the FYDP | Various | Various : Various | 0.213 | - | | - | | - | | - | | - | - | 0.213 | 0.213 |
| Subtotal | | | 1.104 | 1.498 | | 6.704 | | 4.780 | | - | | 4.780 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Hardware Testing | C/CPFF | PWA : Hartford, CT | 21.225 | 13.907 | Dec 2012 | 15.000 | Jan 2014 | 20.700 | Dec 2014 | - | | 20.700 | - | 70.832 | 70.832 |
| Hardware Testing | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.507 | Jan 2013 | 0.700 | Dec 2013 | 0.400 | Dec 2014 | - | | 0.400 | Continuing | Continuing | Continuing |
| Hardware Testing | C/CPFF | Various : Various | 0.000 | - | | 2.000 | Jun 2014 | 2.800 | Jun 2015 | - | | 2.800 | - | 4.800 | 4.800 |
| Hardware Testing | MIPR | Air Force Research Lab : Dayton, OH | 0.000 | 0.100 | Sep 2013 | 1.500 | Dec 2013 | - | | - | | - | - | 1.600 | 1.600 |
| Hardware Testing | C/CPFF | TBD : TBD | 0.000 | - | | 1.000 | Jun 2014 | 2.800 | Jun 2015 | - | | 2.800 | - | 3.800 | 3.800 |
| Subtotal | | | 21.225 | 14.514 | | 20.200 | | 26.700 | | - | | 26.700 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NAWCAD : Patuxent River, MD | 0.061 | 0.300 | Nov 2012 | 0.500 | Dec 2013 | 0.234 | Dec 2014 | - | | 0.234 | Continuing | Continuing | Continuing |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
|--|-------------------------|

| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0603724N / <i>Navy Energy Program</i> | | | | Project (Number/Name) 9999 / <i>Congressional Adds</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 9999: <i>Congressional Adds</i> | - | 36.665 | - | - | - | - | - | - | - | - | - | 36.665 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603724N / <i>Navy Energy Program</i> | Project (Number/Name) 9999 / <i>Congressional Adds</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Alternative and Renewable Energy | MIPR | HANSCOM AIRFORCE BASE : MA | 0.000 | 8.000 | Aug 2013 | - | | - | | - | | - | - | 8.000 | - |
| Innovative Energy Storage | Various | NAVFAC PAC : HAWAII | 0.000 | 20.000 | Dec 2013 | - | | - | | - | | - | - | 20.000 | - |
| Alternative Energy Technologies | Various | EXWC : Port Hueneme, CA | 0.000 | 8.665 | Dec 2013 | - | | - | | - | | - | - | 8.665 | - |
| Subtotal | | | 0.000 | 36.665 | | - | | - | | - | | - | - | 36.665 | - |

Remarks
Funds received June 2013.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 0.000 | 36.665 | - | - | - | - | - | 36.665 | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 662.723 | 120.491 | 156.178 | 54.896 | - | 54.896 | 92.522 | 76.862 | 24.925 | 2.637 | Continuing | Continuing |
| 2329: <i>JPALS</i> | 607.068 | 77.287 | 41.992 | 54.896 | - | 54.896 | 92.522 | 76.862 | 24.925 | 2.637 | Continuing | Continuing |
| 3228: <i>JPALS 1B</i> | 55.655 | 43.204 | 75.424 | - | - | - | - | - | - | - | - | 174.283 |
| 3354: <i>JPALS Inc 2</i> | 0.000 | - | 38.762 | - | - | - | - | - | - | - | - | 38.762 |

MDAP/MAIS Code: 238

The FY 2015 OCO Request will be submitted at a later date.

Note

The JPALS Increments (Inc) 1A and 1B programs are being combined into project 2329 beginning in FY15. Increment 1B (Project 3228) will now only contain FY10 - FY14 funds with FY14 being a year of transition to the JPALS re-plan brought about by the Precision Approach Landing Capability (PALC) Roadmap Study, DoN Resources and Requirements Review Board (R3B) decision dated 03Jul13. JPALS Increment 1B funds in FY15 and out have been realigned IAW approved service priorities and, in part, will fund the PALC Roadmap investments in recapitalization and refurbishment of legacy landing systems. Improvements will be made to JPALS software and avionics to provide manned and unmanned aircraft with autoland capabilities. As a result of these PALC changes, JPALS Inc 2 (Project 3354) has been cancelled.

FY 2014 funding in both Project 3228 and 3354 will be used to finance the single increment of JPALS, with FY 2014 funding carrying over to finance FY 2015 requirements on the single increment of JPALS. The FY15-FY19 budget JPALS budget request has been reduced to properly support the FY15-FY19 JPALS requirements.

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification

The Joint Precision Approach and Landing System (JPALS) is an Acquisition Category 1D program with joint partners for requirements and acquisition including the USAF, USN/USMC, USA, USCG, and the Federal Aviation Administration (FAA). JPALS is the next generation global positioning system (GPS)-based precision approach and landing system for the DoD and is intended to provide a rapidly deployable, adverse weather, adverse terrain, day/night precision approach and landing capability for fixed and rotary wing manned and unmanned aircraft.

On 16 March 2007, the JROCM approved the JPALS Capability Development Document and designated the Navy as the Lead Service. The Analysis of Alternatives was finalized in 3Q FY07. Milestone B was met 14Jul08. At Milestone B, the Milestone Decision Authority separated Increment (Inc) 1 into Inc 1A and Inc 1B. On 19Jan10, the JROC approved Inc 2 for the Land-Based System and designated the Air Force as the lead component for the Land-Based System.

The DoN PALC Roadmap Study documents direction to re-scope JPALS to a single increment. As a result, JPALS Inc 1B was reduced in scope to support the F-35 Lightning II and Unmanned Carrier Launched Airborne Surveillance and Strike (UCLASS) programs as their primary landing system on aircraft carriers and amphibious assault ships. Accordingly, improvements will be made to JPALS to provide autoland capability for manned and unmanned aircraft, therefore, investments in aircraft software and avionics will continue, although

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> |
|--|--|

retrofit of existing aircraft was removed from program requirements. In addition, JPALS Inc 2 was cancelled. The remaining re-scoped JPALS program efforts provide a strong technology basis for evolution should a requirement for JPALS on existing aircraft, fixed air bases, or expeditionary air fields re-emerge in the future.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under ADVANCED COMPONENT DEVELOPMENT AND PROTOTYPES because it includes all efforts necessary to evaluate integrated technologies, representative models or prototype systems in high fidelity and realistic operating environment.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 137.369 | 205.615 | 196.665 | - | 196.665 |
| Current President's Budget | 120.491 | 156.178 | 54.896 | - | 54.896 |
| Total Adjustments | -16.878 | -49.437 | -141.769 | - | -141.769 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -49.437 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -1.717 | - | | | |
| • Program Adjustments | - | - | -141.465 | - | -141.465 |
| • Rate/Misc Adjustments | - | - | -0.304 | - | -0.304 |
| • Congressional General Reductions Adjustments | -0.161 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -15.000 | - | - | - | - |

Change Summary Explanation

Technical:
Not applicable.

Schedule (project 2329):

Schedule has been revised to update program milestones. MS-C moved from first quarter FY2014 to second quarter FY2017 as a result of the Precision Approach and Landing Capability (PALC) Roadmap restructure of JPALS into a single increment and the inclusion of manned and unmanned autoland capabilities. Engineering and Manufacturing Development (EMD) phase extended to third quarter FY2016. Additional System Development and test events were added to support the revised program phasing and additional development for manned and unmanned autoland capabilities. LRIP contract award moved from third quarter FY2014 to third quarter FY2017. Added schedule elements to this project to depict the de-scope of JPALS to a single project for Increment 1.

Schedule (projects 3228, 3354):

Per above PALC changes, JPALS is now combined into a single project.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | |
| <p>Cost (project 2329): Per 2329 schedule discussion, all of JPALS will be consolidated into Project 2329. FY15 budget profile has been reduced to account for the re-structured JPALS program, brought on by the PALC Roadmap Study. Existing FY14 funding in projects 3228 and 3354 will carry over into FY15; FY 15 funding request (and \$141.8M reduction from PB 14) reflects this assumed carryover. During FY 14 execution, funding will be realigned from projects 3228 and 3354 to project 2329.</p> | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | Project (Number/Name) 2329 / <i>JPALS</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2329: <i>JPALS</i> | 607.068 | 77.287 | 41.992 | 54.896 | - | 54.896 | 92.522 | 76.862 | 24.925 | 2.637 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | Project (Number/Name) 2329 / <i>JPALS</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Ship Integration | WR | NAWCAD : Pax River, MD | 23.341 | 1.141 | Dec 2012 | 1.777 | Dec 2013 | 0.334 | Dec 2014 | - | | 0.334 | Continuing | Continuing | Continuing |
| Primary Hardware Development | C/CPAF | Raytheon : Fullerton, CA | 256.976 | 39.818 | Jan 2013 | 19.100 | Jan 2014 | 17.000 | Jun 2015 | - | | 17.000 | Continuing | Continuing | Continuing |
| Award Fee | C/CPAF | Various : Various | 10.068 | 2.000 | Dec 2013 | - | | - | | - | | - | - | 12.068 | 12.068 |
| Prior Year Prod Dev costs no longer funded in FYDP | Various | Various : Various | 130.650 | - | | - | | - | | - | | - | - | 130.650 | - |
| Subtotal | | | 421.035 | 42.959 | | 20.877 | | 17.334 | | - | | 17.334 | - | - | - |

Remarks

The Primary Hardware Development contract with Raytheon is a combined CPAF and CPIF contract.
 Period 4A (21 November 2011 - 20 November 2012) Paid out in December 2012 for 89.3% of potential award.
 Tech Incentive Demo payout in 2nd or 3rd quarter 2014.
 JPALS EMD PT II contract award is projected for third quarter FY15.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Systems Engineering Support | WR | NAWCAD : Pax River, MD | 91.747 | 19.021 | Dec 2012 | 6.966 | Dec 2013 | 16.484 | Dec 2014 | - | | 16.484 | Continuing | Continuing | Continuing |
| Integrated Logistics Support | WR | NAWCAD : Pax River, MD | 14.393 | 3.980 | Dec 2012 | 2.299 | Dec 2013 | 3.155 | Dec 2014 | - | | 3.155 | Continuing | Continuing | Continuing |
| Prior Year Support Costs non longer funded in FYDP | Various | Various : Various | 21.514 | - | | - | | - | | - | | - | - | 21.514 | - |
| Subtotal | | | 127.654 | 23.001 | | 9.265 | | 19.639 | | - | | 19.639 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|------------|-----------------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 04 | | | | PE 0603860N / JT Precision Approach & Ldg Sys | | | | | | 2329 / JPALS | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NAWCAD : Pax River, MD | 34.174 | 7.180 | Dec 2012 | 1.852 | Dec 2013 | 4.683 | Dec 2014 | - | | 4.683 | Continuing | Continuing | Continuing |
| Operational Test & Evaluation | WR | COMOPTEVFOR : Norfolk, VA | 2.099 | 0.510 | Dec 2012 | 3.666 | Dec 2013 | 3.000 | Dec 2014 | - | | 3.000 | Continuing | Continuing | Continuing |
| Subtotal | | | 36.273 | 7.690 | | 5.518 | | 7.683 | | - | | 7.683 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NAWCAD : Pax River, MD | 10.209 | 2.301 | Dec 2012 | 3.982 | Dec 2013 | 6.461 | Dec 2014 | - | | 6.461 | Continuing | Continuing | Continuing |
| PM Support-MSS | C/CPFF | Amelex : California, MD | 9.189 | 1.126 | Dec 2012 | 1.955 | Dec 2013 | 2.987 | Dec 2014 | - | | 2.987 | Continuing | Continuing | Continuing |
| Travel | WR | NAVAIR : Pax River, MD | 2.708 | 0.210 | Dec 2012 | 0.395 | Dec 2013 | 0.792 | Dec 2014 | - | | 0.792 | Continuing | Continuing | Continuing |
| Subtotal | | | 22.106 | 3.637 | | 6.332 | | 10.240 | | - | | 10.240 | - | - | - |
| Project Cost Totals | | | 607.068 | 77.287 | | 41.992 | | 54.896 | | - | | 54.896 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | Project (Number/Name) 3228 / <i>JPALS 1B</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3228: <i>JPALS 1B</i> | 55.655 | 43.204 | 75.424 | - | - | - | - | - | - | - | - | 174.283 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | Project (Number/Name) 3228 / <i>JPALS 1B</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Aircraft Integration-Non Specific | Various | Various : Various | 1.731 | 0.201 | Mar 2013 | - | | - | | - | | - | - | 1.932 | - |
| Aircraft Integration-multi-Platform Avionics | Various | Various : Various | 11.611 | 23.646 | Jun 2013 | 54.762 | Dec 2013 | - | | - | | - | - | 90.019 | - |
| FY-10 thru FY12 Prior Cost Category | Various | Various : Various | 18.532 | 3.980 | Mar 2013 | - | | - | | - | | - | - | 22.512 | - |
| Subtotal | | | 31.874 | 27.827 | | 54.762 | | - | | - | | - | - | 114.463 | - |

Remarks
All JPALS funds in this project (3228) will be realigned to project (2329) for execution during FY14.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Integrated Logistics Support | WR | NAWCAD : Pax River, MD | 0.971 | 0.158 | Dec 2012 | 0.169 | Dec 2013 | - | | - | | - | - | 1.298 | - |
| Engineering Support | WR | NAWCAD : Pax River, MD | 13.531 | 9.549 | Dec 2012 | 13.966 | Dec 2013 | - | | - | | - | - | 37.046 | - |
| Subtotal | | | 14.502 | 9.707 | | 14.135 | | - | | - | | - | - | 38.344 | - |

Remarks
All JPALS funds in this project (3228) will be realigned to project (2329) for execution during FY14.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | WR | NAWCAD : Pax River, MD | 0.671 | 0.271 | Dec 2012 | 1.325 | Dec 2013 | - | | - | | - | - | 2.267 | - |
| Subtotal | | | 0.671 | 0.271 | | 1.325 | | - | | - | | - | - | 2.267 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | Project (Number/Name) 3228 / <i>JPALS 1B</i> |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |

Remarks
All JPALS funds in this project (3228) will be realigned to project (2329) for execution during FY14.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Government Engineering Support | WR | NAWCAD : Pax River, MD | 2.622 | 2.454 | Dec 2012 | 1.769 | Dec 2013 | - | | - | | - | - | 6.845 | - |
| PM Support | WR | NAWCAD : Pax River, MD | 4.806 | 2.483 | Dec 2012 | 2.844 | Dec 2013 | - | | - | | - | - | 10.133 | - |
| PM Support-MSS | C/CPFF | Amelex : California, MD | 1.180 | 0.462 | Jan 2013 | 0.589 | Dec 2013 | - | | - | | - | - | 2.231 | 2.231 |
| Subtotal | | | 8.608 | 5.399 | | 5.202 | | - | | - | | - | - | 19.209 | - |

Remarks
All JPALS funds in this project (3228) will be realigned to project (2329) for execution during FY14.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | | 55.655 | 43.204 | 75.424 | - | - | - | 174.283 | - |

Remarks
**FY2014 cost categories reflect FY 2015 forward financing of project 2329 requirements for product development contracts and government labor.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | Project (Number/Name) 3354 / <i>JPALS Inc 2</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3354: <i>JPALS Inc 2</i> | - | - | 38.762 | - | - | - | - | - | - | - | - | 38.762 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | Project (Number/Name) 3354 / <i>JPALS Inc 2</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary H/W Development | SS/CPIF | TBD : TBD | 0.000 | - | | 9.860 | Oct 2013 | - | | - | | - | - | 9.860 | 32.701 |
| Primary H/W Development S/W | SS/CPIF | TBD : TBD | 0.000 | - | | 13.997 | Oct 2013 | - | | - | | - | - | 13.997 | 55.149 |
| Systems Engineering | WR | NAWCAD : Pax River, MD | 0.000 | - | | 4.652 | Dec 2013 | - | | - | | - | - | 4.652 | - |
| Training Development | WR | NAWCAD : Pax River, MD | 0.000 | - | | 0.300 | Dec 2013 | - | | - | | - | - | 0.300 | - |
| LRIP Contact | SS/CPIF | TBD : TBD | 0.000 | - | | - | | - | | - | | - | - | - | 9.633 |
| Subtotal | | | 0.000 | - | | 28.809 | | - | | - | | - | - | 28.809 | - |

Remarks
All JPALS funds in this project (3354) will be realigned to project (2329) for execution during FY14.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Integrated Logistics Support | WR | NAWCAD : Pax River, MD | 0.000 | - | | 1.315 | Dec 2013 | - | | - | | - | - | 1.315 | - |
| Government Engineering Support | WR | NAWCAD : Pax River, MD | 0.000 | - | | 1.174 | Dec 2013 | - | | - | | - | - | 1.174 | - |
| Tech Data | WR | NAWCAD : Pax River, MD | 0.000 | - | | 0.850 | Dec 2013 | - | | - | | - | - | 0.850 | - |
| Studies and Analyses | Various | Various : Various | 0.000 | - | | 0.974 | Dec 2013 | - | | - | | - | - | 0.974 | - |
| Subtotal | | | 0.000 | - | | 4.313 | | - | | - | | - | - | 4.313 | - |

Remarks
All JPALS funds in this project (3354) will be realigned to project (2329) for execution during FY14.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603860N / <i>JT Precision Approach & Ldg Sys</i> | Project (Number/Name) 3354 / <i>JPALS Inc 2</i> |
|---|--|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development T&E | WR | NAWCAD : Pax River, MD | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Operational T&E | WR | COMOPTEVFOR : Norfolk, VA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Test Assests | WR | NAWCAD : PAX River, MD | 0.000 | - | | - | | - | | - | | - | - | - | - |
| LRIP Certification | WR | NAWCAD : Pax River, MD | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Subtotal | | | 0.000 | - | | - | | - | | - | | - | - | - | - |

Remarks
FY14 Test and Evaluation category funds removed by congressional reduction of \$7.437 - JPALS Increment 2 Test and Evaluation ahead of need.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Government Engineering Support | WR | NAWCAD : Pax River, MD | 0.000 | - | | 4.290 | Dec 2013 | - | | - | | - | - | 4.290 | - |
| PM Support MSS | C/CPFF | CTSI : Lexington Park, MD | 0.000 | - | | 1.350 | Dec 2013 | - | | - | | - | - | 1.350 | 1.350 |
| Subtotal | | | 0.000 | - | | 5.640 | | - | | - | | - | - | 5.640 | - |

Remarks
All JPALS funds in this project (3354) will be realigned to project (2329) for execution during FY14.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | | 0.000 | - | 38.762 | - | - | - | 38.762 | - |

Remarks

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603925N / <i>Directed Energy and Electric Weapon System</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | - | - | 58.696 | - | 58.696 | 34.964 | 16.593 | 16.897 | 9.895 | Continuing | Continuing |
| 3370: <i>Railgun</i> | 0.000 | - | - | 50.005 | - | 50.005 | 25.468 | 7.297 | 7.401 | 0.497 | Continuing | Continuing |
| 9823: <i>Lasers for Navy applicat</i> | 0.000 | - | - | 8.691 | - | 8.691 | 9.496 | 9.296 | 9.496 | 9.398 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element will transition Directed Energy and Electric Weapon Systems (DE&EWS) technology from Science and Technology (S&T) research through Technology Development into System Development and Demonstration, leading to acquisition initiation for the Surface/Subsurface Navy.

DE&EWS consist of multiple breakthrough technologies, including: laser weapons that provide for speed-of-light engagements at tactically significant ranges (with savings realized by minimizing the use of defensive missiles and projectiles); electromagnetic launch of projectiles that will significantly increase firing ranges, impose greater cost to adversaries of ballistic and air defense missile engagements, and enhance the land attack mission; and fielding of high power radio frequency systems for non-kinetic electronic attack and active denial technology, allowing for non-lethal determination of threat intent beyond small arms fire ranges.

PMS 405 will manage development of DE&EWS that incorporate: Weapons Grade High Energy Lasers, Free Electron Lasers (Megawatt class), Electromagnetic Railgun (EMRG) Weapon Systems, High Power Radio Frequency Weapon/Sensor Systems, and other systems/capabilities.

| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | - | 58.696 | - | 58.696 |
| Total Adjustments | - | - | 58.696 | - | 58.696 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | - | - | 59.364 | - | 59.364 |
| • Rate/Misc Adjustments | - | - | -0.668 | - | -0.668 |

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|--|---|-------------------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0603925N / <i>Directed Energy and Electric Weapon System</i> | |
| <u>Change Summary Explanation</u> Technical: Not applicable. Schedule: Not applicable. | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603925N / <i>Directed Energy and Electric Weapon System</i> | Project (Number/Name) 3370 / <i>Railgun</i> |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>3370: Railgun</i> | - | - | - | 50.005 | - | 50.005 | 25.468 | 7.297 | 7.401 | 0.497 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|--|------------|---------|------------|-----------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0603925N / Directed Energy and Electric Weapon System | | | | 3370 / Railgun | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Hardware - Gun Mount Requirements/Development | Various | NAVSEA PMS 405, ARDEC, BAE, : Washington, D.C. Dahlgren, VA | 0.000 | - | | - | | 7.200 | Nov 2014 | - | | 7.200 | Continuing | Continuing | Continuing |
| Hardware - Prime Power Development | Various | NSWCDD & NAVSESS Philadelphia : Dahlgren, VA & Philadelphia, PA | 0.000 | - | | - | | 1.500 | Dec 2014 | - | | 1.500 | Continuing | Continuing | Continuing |
| Hardware - Pulsed Power Development | Various | NAVSEA PMS 320 : Washington, D.C. | 0.000 | - | | - | | 5.000 | Dec 2014 | - | | 5.000 | Continuing | Continuing | Continuing |
| Hardware - Battery and Charging Supply Development/Certification | Various | NAVSEA PMS 320 : Washington, D.C. | 0.000 | - | | - | | 8.668 | Dec 2014 | - | | 8.668 | Continuing | Continuing | Continuing |
| Hardware - Projectile Development | Various | ARDEC : Dahlgren, VA | 0.000 | - | | - | | 3.000 | Jan 2015 | - | | 3.000 | Continuing | Continuing | Continuing |
| Software - Combat System & Fire Control Engineering | Various | NSWCDD, ARDEC, AEGIS BMD : Dahlgren, VA | 0.000 | - | | - | | 11.387 | Mar 2015 | - | | 11.387 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 36.755 | | - | | 36.755 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering/ Management | Various | NSWCDD/NSWCDD : Dahlgren, VA; Bethesda, MD | 0.000 | - | | - | | 9.000 | Oct 2014 | - | | 9.000 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 9.000 | | - | | 9.000 | - | - | - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
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|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603925N / <i>Directed Energy and Electric Weapon System</i> | Project (Number/Name) 9823 / <i>Lasers for Navy applicat</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 9823: <i>Lasers for Navy applicat</i> | - | - | - | 8.691 | - | 8.691 | 9.496 | 9.296 | 9.496 | 9.398 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0603925N / <i>Directed Energy and Electric Weapon System</i> | Project (Number/Name) 9823 / <i>Lasers for Navy applicat</i> |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Hardware Module | Various | TBD : TBD | 0.000 | - | | - | | 2.500 | Dec 2014 | - | | 2.500 | Continuing | Continuing | Continuing |
| Software Module | Various | TBD : TBD | 0.000 | - | | - | | 2.500 | Jan 2015 | - | | 2.500 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 5.000 | | - | | 5.000 | - | - | - |

Remarks
The hardware for this development effort consists of a mount, beam director, laser power, and the development of a Weapon Control Console. Software consists of the development, integration & validation of Weapon, Fire Control, and Combat System Engineering.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems/Mgmt Engineering | Various | TBD : TBD | 0.000 | - | | - | | 1.400 | Oct 2014 | - | | 1.400 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 1.400 | | - | | 1.400 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Conduct | Various | TBD : TBD | 0.000 | - | | - | | 1.600 | Mar 2015 | - | | 1.600 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 1.600 | | - | | 1.600 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Project/Mgmt Engineering | Various | TBD : TBD | 0.000 | - | | - | | 0.691 | Oct 2014 | - | | 0.691 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 0.691 | | - | | 0.691 | - | - | - |

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|---|--------------------|----------------|---|---------------------|--------------------|----------------------|--|-------------------------|---------------------------------|--|--|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 04 | | | R-1 Program Element (Number/Name) PE 0603925N / <i>Directed Energy and Electric Weapon System</i> | | | | Project (Number/Name) 9823 / <i>Lasers for Navy applicat</i> | | | | |
| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | | |
| Project Cost Totals | 0.000 | - | - | 8.691 | - | 8.691 | - | - | - | | |

Remarks

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0604112N / <i>Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | - | - | 43.613 | - | 43.613 | 38.373 | 35.662 | 34.156 | 25.650 | Continuing | Continuing |
| 2208: <i>CVN 21</i> | 0.000 | - | - | 35.392 | - | 35.392 | 35.881 | 35.662 | 34.156 | 25.650 | Continuing | Continuing |
| 4004: <i>EMALS</i> | 0.000 | - | - | 8.221 | - | 8.221 | 2.492 | - | - | - | - | 10.713 |

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): 223

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This Navy program addresses unique technologies on Ford class carriers. The program includes:

- (2208) - Development of ship hull, mechanical, propulsion, electrical, aviation, and combat support systems, subsystems and components to significantly improve aircraft carrier affordability, manpower requirements, survivability, and operational capabilities, and to meet the requirements of existing and pending regulations and statutes critical to the operation of existing and future aircraft carriers.

- (4004) - Development of an advanced technology aircraft launch system in support of the CVN 78 Class design and construction schedule. The Electro Magnetic Aircraft Launch System (EMALS) will replace the current steam catapult on CVN 78 Class ships. EMALS provides better control of applied forces, both peak and transient dynamic, improved reliability and maintainability, increased operational availability and reduced operator and maintainer workload.

This Program Element (PE) and associated projects is a continuation of efforts previously funded under PE 0603512N projects 2208 and 4004 and is not a new start.

| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | - | 43.613 | - | 43.613 |
| Total Adjustments | - | - | 43.613 | - | 43.613 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | - | - | 43.701 | - | 43.701 |

UNCLASSIFIED

| | |
|---|-------------------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0604112N / <i>Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80</i> |
|--|---|

| | | | | | |
|-------------------------|---|---|--------|---|--------|
| • Rate/Misc Adjustments | - | - | -0.088 | - | -0.088 |
|-------------------------|---|---|--------|---|--------|

Change Summary Explanation

Funding: In FY 14 and prior years, projects 2208 and 4004 were funded in PE 0603512N.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604112N / <i>Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80</i> | Project (Number/Name) 2208 / <i>CVN 21</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2208: <i>CVN 21</i> | - | - | - | 35.392 | - | 35.392 | 35.881 | 35.662 | 34.156 | 25.650 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 223

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604112N / <i>Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80</i> | Project (Number/Name) 2208 / <i>CVN 21</i> |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Advanced Design & Development | C/CPAF | HII : VA | 0.000 | - | | - | | 5.208 | Nov 2014 | - | | 5.208 | Continuing | Continuing | Continuing |
| Advanced Design & Development | WR | NSWC CARDEROCK : MD | 0.000 | - | | - | | 5.000 | Oct 2014 | - | | 5.000 | Continuing | Continuing | Continuing |
| Advanced Design & Development | C/CPFF | SAIC: : NM | 0.000 | - | | - | | 0.101 | Dec 2014 | - | | 0.101 | Continuing | Continuing | Continuing |
| Advanced Design & Development | WR | NAWCAD PATUXENT RIVER : MD | 0.000 | - | | - | | 1.720 | Oct 2014 | - | | 1.720 | Continuing | Continuing | Continuing |
| Advanced Design & Development | WR | NSWC DAHLGREN : VA | 0.000 | - | | - | | 1.622 | Oct 2014 | - | | 1.622 | Continuing | Continuing | Continuing |
| Advanced Design & Development | C/CPAF | RAYTHEON : VA | 0.000 | - | | - | | 2.400 | Dec 2014 | - | | 2.400 | Continuing | Continuing | Continuing |
| Advanced Design & Development | C/CPFF | NAVSEA SEAPORT : DC | 0.000 | - | | - | | 1.786 | Dec 2014 | - | | 1.786 | Continuing | Continuing | Continuing |
| Advanced Design & Development | Various | MISCELLANEOUS : VARIOUS | 0.000 | - | | - | | 0.329 | Nov 2014 | - | | 0.329 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 18.166 | | - | | 18.166 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Test & Evaluation | C/CPAF | HII : VA | 0.000 | - | | - | | 0.790 | Nov 2014 | - | | 0.790 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | WR | NAWC AD PATUXENT RIVER : MD | 0.000 | - | | - | | 3.530 | Oct 2014 | - | | 3.530 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | WR | NSWC DAHLGREN : VA | 0.000 | - | | - | | 1.506 | Oct 2014 | - | | 1.506 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | WR | NSWC CARDEROCK : MD | 0.000 | - | | - | | 4.000 | Oct 2014 | - | | 4.000 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|-----------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0604112N / Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80 | | | | 2208 / CVN 21 | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Test & Evaluation | WR | SPAWAR : CA | 0.000 | - | | - | | 1.500 | Nov 2014 | - | | 1.500 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | C/CPAF | RAYTHEON : VA | 0.000 | - | | - | | 0.374 | Dec 2014 | - | | 0.374 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | WR | SSC ATLANTIC : SC | 0.000 | - | | - | | 0.219 | Nov 2014 | - | | 0.219 | Continuing | Continuing | Continuing |
| Operational Test & Evaluation | WR | COMOPTEVFOR : VA | 0.000 | - | | - | | 3.997 | Dec 2014 | - | | 3.997 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | Various | MISCELLANEOUS : VARIOUS | 0.000 | - | | - | | 1.310 | Nov 2014 | - | | 1.310 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 17.226 | | - | | 17.226 | - | - | - |
| Project Cost Totals | | | 0.000 | - | | - | | 35.392 | | - | | 35.392 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604112N / <i>Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80</i> | Project (Number/Name) 4004 / <i>EMALS</i> |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 4004: <i>EMALS</i> | - | - | - | 8.221 | - | 8.221 | 2.492 | - | - | - | - | 10.713 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | - |

MDAP/MAIS Code: 223

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0604454N / LX (R) |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | - | - | 36.859 | - | 36.859 | 56.901 | 32.824 | 12.813 | 9.806 | Continuing | Continuing |
| 2474: <i>LX(R) Design & Total Ship Integration</i> | 0.000 | - | - | 36.859 | - | 36.859 | 56.901 | 32.824 | 12.813 | 9.806 | Continuing | Continuing |

MDAP/MAIS Code: 461

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

2474 - LX(R) is expected to functionally replace LSD-41 Class ships and LSD-49 Class ships for embark, transport, control, insert, sustainment, and extract of Marine Air-Ground Task Force elements and supporting forces by helicopters, landing craft, and amphibious vehicles. Efforts are required to identify viable alternatives, including examining a reduced cost variant of LPD-17 Class. Efforts include all Gate and Milestone (MS) documentation, Capabilities Development Documentation (CDD), Indicative/Preliminary/Contract Design (ID/PD/CD), and development of all logistics and Test & Evaluation documentation. Program is on track to support FY26 retirement of LSDs.

FY12-FY14 LX(R) efforts previously budgeted in PE 0603564N.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|-------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | - | 36.859 | - | 36.859 |
| Total Adjustments | - | - | 36.859 | - | 36.859 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Rate/Misc Adjustments | - | - | 36.859 | - | 36.859 |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604454N / LX (R) | Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2474: LX(R) Design & Total Ship Integration | - | - | - | 36.859 | - | 36.859 | 56.901 | 32.824 | 12.813 | 9.806 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604454N / LX (R) | Project (Number/Name) 2474 / LX(R) Design & Total Ship Integration |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Design/Systems Integration | C/CPIF | CSC, Alion, TBD** : Washington, DC | 0.000 | - | | - | | 14.292 | Dec 2014 | - | | 14.292 | Continuing | Continuing | Continuing |
| Design/Systems Integration | WR | NSWC Carderock : NSWC Beth, MD | 0.000 | - | | - | | 4.635 | Nov 2014 | - | | 4.635 | Continuing | Continuing | Continuing |
| Design/Systems Integration | WR | NSWC Dahlgren : Dahlgren, VA | 0.000 | - | | - | | 2.391 | Nov 2014 | - | | 2.391 | Continuing | Continuing | Continuing |
| Design/Systems Integration | WR | PEO C4I, PEO IWS : Washington, DC | 0.000 | - | | - | | 1.988 | Nov 2014 | - | | 1.988 | Continuing | Continuing | Continuing |
| Design/Systems Integration | WR | NAWC Lakehurst : Lakehurst, NJ | 0.000 | - | | - | | 0.311 | Nov 2014 | - | | 0.311 | Continuing | Continuing | Continuing |
| Design/Systems Integration | WR | NSLC Mechanicsburg : Mechanicsburg, PA | 0.000 | - | | - | | 0.502 | Nov 2014 | - | | 0.502 | Continuing | Continuing | Continuing |
| Design/Systems Integration | WR | NSWC, Port Hueneme : Port Hueneme, CA | 0.000 | - | | - | | 0.496 | Nov 2014 | - | | 0.496 | Continuing | Continuing | Continuing |
| Design/Systems Integration | C/CPFF | HII, General Dynamics : Various | 0.000 | - | | - | | 12.244 | Dec 2014 | - | | 12.244 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 36.859 | | - | | 36.859 | - | - | - |
| Project Cost Totals | | | 0.000 | - | | - | | 36.859 | | - | | 36.859 | - | - | - |

Remarks

**PMS 317 expects a new support services contract will be in place prior to FY15.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P) | R-1 Program Element (Number/Name) PE 0604653N / JT Cntr Radio Controlled IED Elec War (JCREW) |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 172.141 | 42.421 | 15.874 | 15.227 | - | 15.227 | 4.790 | 4.900 | 4.963 | 5.146 | Continuing | Continuing |
| 3177: Joint Counter Radio-Controlled IED Elec Warfare | 172.141 | 42.421 | 15.874 | 15.227 | - | 15.227 | 4.790 | 4.900 | 4.963 | 5.146 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Provides for the research and development of EW systems, equipment, procedures, and tactical aids for all military services against the threat posed by Radio-Controlled Improvised Explosive Devices (RCIEDs) and to prevent initiation of RCIEDs across the spectrum of Joint military operations. Utilize Joint requirements to provide a system of systems approach for a suite of equipment for mounted, dismounted, and fixed site operations; provide Joint CREW development of equipment, procedures, and tactical aids to make rapid improvements to performance, supportability and affordability, while maintaining pace with a migrating global threat.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 71.300 | 20.874 | 15.006 | - | 15.006 |
| Current President's Budget | 42.421 | 15.874 | 15.227 | - | 15.227 |
| Total Adjustments | -28.879 | -5.000 | 0.221 | - | 0.221 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -5.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.143 | - | | | |
| • Program Adjustments | - | - | -0.200 | - | -0.200 |
| • Rate/Misc Adjustments | - | - | 0.421 | - | 0.421 |
| • Congressional General Reductions Adjustments | -4.372 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -24.364 | - | - | - | - |

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604653N / <i>JT Cntr Radio Controlled IED Elec War (JCREW)</i> | Project (Number/Name) 3177 / <i>Joint Counter Radio-Controlled IED Elec Warfare</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>3177: Joint Counter Radio-Controlled IED Elec Warfare</i> | 172.141 | 42.421 | 15.874 | 15.227 | - | 15.227 | 4.790 | 4.900 | 4.963 | 5.146 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| | | | | | | | | | | | | | | | |
|---|--|--|--|---|--|--|--|--|--|--|--|-------------------------|--|--|--|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 04 | | | | R-1 Program Element (Number/Name) PE 0604653N / JT Cntr Radio Controlled IED Elec War (JCREW) | | | | | Project (Number/Name) 3177 / Joint Counter Radio-Controlled IED Elec Warfare | | | | | | |

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | Various | Exelis : NJ | 12.137 | - | | - | | - | | - | | - | - | 12.137 | Continuing |
| Software Development | Various | Exelis : NJ | 10.515 | - | | - | | - | | - | | - | - | 10.515 | Continuing |
| Systems Engineering | Various | Exelis : NJ | 7.200 | - | | - | | - | | - | | - | - | 7.200 | Continuing |
| System Integration | Various | Exelis : NJ | 3.965 | - | | - | | - | | - | | - | - | 3.965 | Continuing |
| Primary Hardware Development | Various | NGC : CA | 12.070 | 14.903 | Nov 2012 | 2.730 | Nov 2013 | 1.015 | Nov 2014 | - | | 1.015 | - | 30.718 | Continuing |
| Software Development | Various | NGC : CA | 10.515 | 4.119 | Nov 2012 | 1.495 | Nov 2013 | 0.505 | Nov 2014 | - | | 0.505 | - | 16.634 | Continuing |
| Systems Engineering | Various | NGC : CA | 7.200 | 7.165 | Nov 2012 | 0.858 | Nov 2013 | 0.379 | Nov 2014 | - | | 0.379 | - | 15.602 | Continuing |
| ILS | Various | NGC : CA | 5.610 | 1.419 | Nov 2012 | 0.597 | Nov 2013 | - | | - | | - | - | 7.626 | Continuing |
| System Integration | Various | NGC : CA | 3.965 | 3.503 | Nov 2012 | 1.348 | Nov 2013 | 0.468 | Nov 2014 | - | | 0.468 | - | 9.284 | Continuing |
| Loadset Development | Various | NGC : CA | 4.200 | 0.622 | Nov 2012 | 0.460 | Nov 2013 | - | | - | | - | - | 5.282 | Continuing |
| Primary Hardware Development | Various | TBD : TBD | 0.000 | - | | - | | - | | - | | - | - | - | Continuing |
| Systems Engineering | Various | TBD : TBD | 0.000 | - | | - | | - | | - | | - | - | - | Continuing |
| Subtotal | | | 77.377 | 31.731 | | 7.488 | | 2.367 | | - | | 2.367 | - | 118.963 | - |

Remarks

Contract type is hybrid CPIF and CPAF.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Loadset Development | FFRDC | JHU/APL, MITRE : Laurel, MD | 3.028 | 0.904 | Nov 2012 | 0.280 | Nov 2013 | 0.922 | Nov 2014 | - | | 0.922 | - | 5.134 | Continuing |
| Systems Engineering | WR | NSWC : Various | 2.424 | 2.975 | Nov 2012 | 0.563 | Nov 2013 | 1.854 | Nov 2014 | - | | 1.854 | - | 7.816 | Continuing |
| Program Management Support | WR | IHEODTD : Indian Head, MD | 11.430 | 0.616 | Nov 2012 | 0.400 | Nov 2013 | 1.317 | Nov 2014 | - | | 1.317 | - | 13.763 | Continuing |
| System Integration | WR | NSWC : Various | 1.938 | 0.155 | Nov 2012 | 0.220 | Nov 2013 | 0.724 | Nov 2014 | - | | 0.724 | - | 3.037 | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|------------------------------------|-------------|---|------------|---------|------------|--|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 04 | | | | PE 0604653N / JT Cntr Radio Controlled IED Elec War (JCREW) | | | | 3177 / Joint Counter Radio-Controlled IED Elec Warfare | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Training Development | C/CPFF | SDI, GOV'T SOLUTIONS : LaPlata, MD | 4.403 | - | | - | | - | | - | | - | - | 4.403 | Continuing |
| Integrated Logistics Support | WR | NSWC : Various | 9.383 | 0.449 | Nov 2012 | 0.600 | Nov 2013 | 1.976 | Nov 2014 | - | | 1.976 | - | 12.408 | Continuing |
| Configuration Management | WR | NSWC : Various | 3.646 | 0.145 | Nov 2012 | 0.180 | Nov 2013 | 0.593 | Nov 2014 | - | | 0.593 | - | 4.564 | Continuing |
| Technical Data | WR | NSWC : Various | 5.581 | 0.305 | Nov 2012 | 0.270 | Nov 2013 | 0.889 | Nov 2014 | - | | 0.889 | Continuing | Continuing | Continuing |
| Subtotal | | | 41.833 | 5.549 | | 2.513 | | 8.275 | | - | | 8.275 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Test & Evaluation | WR | NSWC : Various | 27.160 | 1.945 | Nov 2012 | 4.320 | Nov 2013 | 0.700 | Dec 2014 | - | | 0.700 | - | 34.125 | Continuing |
| Operational Test & Evaluation | MIPR | Various : Various | 7.990 | 0.164 | Nov 2012 | 0.521 | Nov 2013 | 2.853 | Dec 2014 | - | | 2.853 | - | 11.528 | Continuing |
| Subtotal | | | 35.150 | 2.109 | | 4.841 | | 3.553 | | - | | 3.553 | - | 45.653 | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | CACI : Fairfax, VA | 13.190 | 2.618 | Nov 2012 | 0.732 | Nov 2013 | 0.732 | Nov 2014 | - | | 0.732 | - | 17.272 | Continuing |
| Miscellaneous | WR | NSWC : Various | 4.591 | 0.414 | Nov 2012 | 0.300 | Nov 2013 | 0.300 | Nov 2014 | - | | 0.300 | - | 5.605 | Continuing |
| Subtotal | | | 17.781 | 3.032 | | 1.032 | | 1.032 | | - | | 1.032 | - | 22.877 | - |
| Project Cost Totals | | | 172.141 | 42.421 | | 15.874 | | 15.227 | | - | | 15.227 | - | - | - |

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|---|--------------------|----------------|--|---------------------|--------------------|---|-------------------------|-------------------|---------------------------------|--|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 04 | | | R-1 Program Element (Number/Name) PE 0604653N / <i>JT Cntr Radio Controlled IED Elec War (JCREW)</i> | | | Project (Number/Name) 3177 / <i>Joint Counter Radio-Controlled IED Elec Warfare</i> | | | | |
| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | | | | | R-1 Program Element (Number/Name) PE 0604786N / (U) <i>Offensive Anti-Surface Warfare Weapon Dev</i> | | | | | | | |
|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | 0.000 | 77.609 | 90.985 | 202.939 | - | 202.939 | 287.991 | 234.965 | 151.754 | 124.462 | Continuing | Continuing |
| 3337: <i>Offensive Anti-Surface Warfare (OASuW) Weapon</i> | 0.000 | 77.609 | 90.985 | 201.939 | - | 201.939 | 287.991 | 234.965 | 151.754 | 124.462 | Continuing | Continuing |
| 3343: <i>Offensive Anti-Surface Warfare (OASuW) Weapon Increment II</i> | 0.000 | - | - | 1.000 | - | 1.000 | - | - | - | - | - | 1.000 |

MDAP/MAIS Code: P449

The FY 2015 OCO Request will be submitted at a later date.

Note

The Offensive Anti-Surface Warfare (OASuW) Weapon Development program was previously funded under Program Element (PE) 0605853N, Project Unit (PU) 2221 and assigned to Budget Activity (BA) 06: RDT&E Management Support. In May of 2011, PE 0604786N PU 3337 was established as the principal budget line for the OASuW program and assigned as BA 04: Advanced Component Development and Prototypes.

A. Mission Description and Budget Item Justification

OASuW will be an offensive weapon system that can be air and/or surface launched in the maritime battle space environment. OASuW will be a vital component of the Joint Force Anti-Surface Warfare capability and incorporate new or emergent technologies to support an increased offensive strike capability.

OASuW (Increment I)

The Department will transition the Defense Advanced Research Projects Agency (DARPA) / Office of Naval Research (ONR) Long Range Anti-Ship Missile (LRASM) demonstration design into a fielded weapon system to provide an early air-launched operational Offensive Anti-Surface Warfare capability using an accelerated acquisition approach.

OASuW (Increment II)

Funding supports Analysis of Alternatives (AoA) updates to assess fully capable OASuW/Increment II material solution(s) geared to the advanced 2024 threat. Surface and air-launched material solutions will be assessed. Study results to inform development efforts in FY16 and beyond.

This program is funded under ADVANCED COMPONENT DEVELOPMENT AND PROTOTYPES because it includes all efforts necessary to evaluate integrated technologies, representative models or prototype systems in a high fidelity and realistic operating environment.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 04: Advanced Component Development & Prototypes (ACD&P)</i> | R-1 Program Element (Number/Name) PE 0604786N / <i>(U)Offensive Anti-Surface Warfare Weapon Dev</i> |
|--|---|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 86.801 | 135.985 | 230.997 | - | 230.997 |
| Current President's Budget | 77.609 | 90.985 | 202.939 | - | 202.939 |
| Total Adjustments | -9.192 | -45.000 | -28.058 | - | -28.058 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -45.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -1.956 | - | | | |
| • Program Adjustments | - | - | -1.142 | - | -1.142 |
| • Rate/Misc Adjustments | 0.001 | - | -26.916 | - | -26.916 |
| • Congressional General Reductions Adjustments | -7.237 | - | - | - | - |

Change Summary Explanation

Technical: Funding was provided for an OASuW weapon system that can be air and/or surface launched in the maritime battle space environment. Department requirements have been redefined for the OASuW program across the Future Year Defense Plan (FYDP) in order to address an urgent need for an air launched anti-surface warfare capability.

Schedule: Updated to address accelerated acquisition approach to meet the urgent need for an air launched anti-surface warfare capability.

Milestone A removed from 1st Qtr 2015 and replaced by Knowledge Points and EOCs added across the FYDP.

Technology Development phase added from 3rd Qtr 2013 to 4th Qtr 2016.

Engineering & Manufacturing Development (EMD) moved from 3rd Qtr 2015 - 4th QTR 2017 to 1st Qtr 2016 - 4th Qtr 2019.

System Readiness Review (SRR) replaced by System Functional Review (SFR).

Production Design Review (PDR) moved from 3rd Qtr 2015 to 1st Qtr 2015.

Critical Design Review (CDR) moved from 4th Qtr 2016 to 4th Qtr 2015.

Technical Readiness Review (TRR) added to 2nd Qtr 2016.

Production Readiness Review (PRR) added to 4th Qtr 2017.

Operational Testing (OT) moved from 1st Qtr 2019 - 4th Qtr 2019 to 3rd Qtr 2018 - 2nd Qtr 2019.

Captive Carriage Test Assets added to 2018.

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 04 | | | | | R-1 Program Element (Number/Name) PE 0604786N / (U)Offensive Anti-Surface Warfare Weapon Dev | | | | Project (Number/Name) 3337 / Offensive Anti-Surface Warfare (OASuW) Weapon | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3337: <i>Offensive Anti-Surface Warfare (OASuW) Weapon</i> | - | 77.609 | 90.985 | 201.939 | - | 201.939 | 287.991 | 234.965 | 151.754 | 124.462 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604786N / (U)Offensive Anti-Surface Warfare Weapon Dev | Project (Number/Name) 3337 / Offensive Anti-Surface Warfare (OASuW) Weapon |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Product Development | C/CPFF | Lockheed Martin Missile and Fire Control : Orlando, FL | 0.000 | 46.700 | Aug 2013 | 59.619 | Mar 2014 | 143.849 | Jan 2015 | - | | 143.849 | 481.296 | 731.464 | 731.464 |
| Product Development | C/CPFF | Boeing : St. Louis, MO | 0.000 | 1.739 | Jun 2013 | 2.834 | Jul 2014 | 4.327 | Feb 2015 | - | | 4.327 | 8.888 | 17.788 | 17.788 |
| Subtotal | | | 0.000 | 48.439 | | 62.453 | | 148.176 | | - | | 148.176 | 490.184 | 749.252 | 749.252 |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Government Support | WR | NAWC AD : Patuxent River,MD | 0.000 | 2.998 | Nov 2012 | 3.318 | Nov 2013 | 5.308 | Nov 2014 | - | | 5.308 | Continuing | Continuing | Continuing |
| Government Support | WR | NAWC WD : China Lake, CA | 0.000 | 5.458 | Nov 2012 | 4.945 | Nov 2013 | 6.653 | Nov 2014 | - | | 6.653 | Continuing | Continuing | Continuing |
| Government Support | WR | NSWC : Various | 0.000 | 2.411 | Nov 2012 | 0.930 | Nov 2013 | 0.967 | Nov 2014 | - | | 0.967 | Continuing | Continuing | Continuing |
| Development Support | C/FFP | NSMA : Navy Sys Mgt Act, VA | 0.000 | 1.239 | Nov 2012 | 4.771 | Jan 2014 | 5.161 | Jan 2015 | - | | 5.161 | Continuing | Continuing | Continuing |
| Development Support | MIPR | USAF : Various | 0.000 | - | | 4.541 | Nov 2013 | 14.637 | Nov 2014 | - | | 14.637 | Continuing | Continuing | Continuing |
| Development Support | MIPR | USA : WSMR, NM | 0.000 | 2.800 | Jul 2013 | - | | - | | - | | - | - | 2.800 | - |
| Integrated Logistics Support | WR | NAWC AD : Patuxent River, MD | 0.000 | - | | 0.465 | Nov 2013 | 0.484 | Nov 2014 | - | | 0.484 | Continuing | Continuing | Continuing |
| Contractor Support | Various | Various : Various | 0.000 | 10.050 | Nov 2012 | 1.923 | Nov 2013 | 3.439 | Nov 2014 | - | | 3.439 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 24.956 | | 20.893 | | 36.649 | | - | | 36.649 | - | - | - |

Remarks
 Various NSWC activities: Indian Head, Earle, Dahlgren, Corona, Point Hueneme.
 Various USAF activities: Eglin, Tinker
 Various Contractor Support contracts: NAWCAD, NAWCWD, JHU.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604786N / (U)Offensive Anti-Surface Warfare Weapon Dev | Project (Number/Name) 3337 / Offensive Anti-Surface Warfare (OASuW) Weapon |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development Support | WR | NAWC WD : China Lake, CA | 0.000 | 2.375 | Nov 2012 | 2.964 | Nov 2013 | 11.379 | Nov 2014 | - | | 11.379 | Continuing | Continuing | Continuing |
| Development Support | WR | NAWC AD : Patuxent River, MD | 0.000 | - | | 0.524 | Nov 2013 | 1.315 | Nov 2014 | - | | 1.315 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 2.375 | | 3.488 | | 12.694 | | - | | 12.694 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Government Support | WR | NAWC AD : Patuxent River, MD | 0.000 | 1.177 | Nov 2012 | 2.324 | Dec 2013 | 2.418 | Dec 2014 | - | | 2.418 | Continuing | Continuing | Continuing |
| Project Management Support | C/CPFF | NAWC AD : Patuxent River, MD | 0.000 | 0.362 | Dec 2012 | 1.627 | Dec 2013 | 1.693 | Dec 2014 | - | | 1.693 | Continuing | Continuing | Continuing |
| Travel | Various | NAWC AD : Patuxent River, MD | 0.000 | 0.300 | Oct 2012 | 0.200 | Oct 2013 | 0.309 | Oct 2014 | - | | 0.309 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 1.839 | | 4.151 | | 4.420 | | - | | 4.420 | - | - | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | | 0.000 | 77.609 | 90.985 | 201.939 | - | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 04 | R-1 Program Element (Number/Name) PE 0604786N / (U)Offensive Anti-Surface Warfare Weapon Dev | Project (Number/Name) 3343 / Offensive Anti-Surface Warfare (OASuW) Weapon Increment II |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3343: <i>Offensive Anti-Surface Warfare (OASuW) Weapon Increment II</i> | - | - | - | 1.000 | - | 1.000 | - | - | - | - | - | 1.000 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | - |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 766.262 | 22.899 | 25.458 | 46.154 | - | 46.154 | 11.321 | 5.880 | 5.795 | 5.947 | Continuing | Continuing |
| 1109: <i>CH/MH-53</i> | 44.724 | 1.699 | 1.833 | 2.675 | - | 2.675 | 2.682 | 2.736 | 2.742 | 2.799 | Continuing | Continuing |
| 2415: <i>H-60 Development</i> | 698.993 | 20.489 | 21.827 | 25.885 | - | 25.885 | 0.003 | - | - | - | - | 767.197 |
| 2460: <i>VH-3/VH-60</i> | 22.545 | 0.711 | 1.532 | 11.539 | - | 11.539 | 3.301 | 1.394 | 1.403 | 1.462 | Continuing | Continuing |
| 3355: <i>MH-XX Development</i> | 0.000 | - | 0.266 | 6.055 | - | 6.055 | 5.335 | 1.750 | 1.650 | 1.686 | Continuing | Continuing |

MDAP/MAIS Code: 282

The FY 2015 OCO Request will be submitted at a later date.

Note

Proj: 3355 MH-XX Development Budget Activity realignment to BA 04 (Advanced Component Development & Prototypes) will take effect with the approval of POM16. This realignment more accurately reflects the current stage of MH-XX development. The verbiage in the Budget Exhibit therefore is written as if this is a BA 04 appropriation.

A. Mission Description and Budget Item Justification

This Program Element includes funding for the development support for improvements to current systems for CH/MH-53, MH-60 development, VH-3/VH-60, and MH-XX. The H-53 is the premier heavy lift helicopter for the Marine Corps and only operational airborne mine sweeping platform for the Navy. H-53 RDT&E efforts focus on trade studies and risk reduction measures to identify candidate survivability, safety, avionics, cargo handling, cockpit and other airframe specific improvements to extend the service life. The MH-60S Helicopter has three primary mission areas; Combat Support, Armed Helo which includes the Fast Attack Craft/Fast Inshore Attack Craft (FAC/FIAC) threat response capabilities and Airborne Mine Countermeasures. The VH-3/VH-60 is required to provide safe and timely transportation for the President and Vice President of the United States, heads of state and others as directed by the White House Military Office. The MH-XX Development will provide the Navy's next generation of Anti-Submarine Warfare, Surface Warfare, and Logistics support Helicopters.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> |
|---|---|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 33.978 | 40.558 | 46.130 | - | 46.130 |
| Current President's Budget | 22.899 | 25.458 | 46.154 | - | 46.154 |
| Total Adjustments | -11.079 | -15.100 | 0.024 | - | 0.024 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -15.100 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.021 | - | | | |
| • Program Adjustments | - | - | 1.371 | - | 1.371 |
| • Rate/Misc Adjustments | - | - | -1.347 | - | -1.347 |
| • Congressional General Reductions Adjustments | -2.058 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -9.000 | - | - | - | - |

Change Summary Explanation

Cost: Due to the reductions from P.L. 113-6, the Budget Control Act and FY 2014 Appropriations Act, the Airborne Mine Countermeasures (AMCM) Airborne Mine Neutralization System (AMNS) Operational Assessment (OA) funding has been significantly reduced. Funding is required by both the MH-60S AMCM and sensor development program to execute the AMNS OA. The Forward Firing Weapons (FFW), Fast Attack Craft/Fast Inshore Attack Craft (FAC/FIAC) limited hardware/software enhancement (targeting capability) and overall FFW Operational Testing completion delayed into first quarter of FY 2016 as a result of the Budget Control Act and P.L. 113-6 reductions. The scope of the FFW targeting capability has been significantly reduced due to the FY 2014 Budget Appropriations Act reductions.

2460 FY2015 budget revised the FY2015 funding allocations within the cost categories to more accurately reflect the efforts directly related to those categories.

Technical:

2460 VH-3/VH-60: Additional funding in FY's 2014-2016 dedicated to strategic communication Wideband capabilities as mandated and funded by the Department of Defense Chief Information Officer.

Schedule:

1109 CH/MH-53: Not Applicable

2415 AMCM: The MH-60S AMCM Initial Operational Capability (IOC) milestone is delaying to align with Littoral Combat Ship (LCS) Mine Countermeasures (MCM) Mission Package IOC to 4Q FY 2015. AMNS OA is delayed due to sensor system integration issues. MH-60S IOT&E is being conducted concurrent with AMNS sensor OA. LCS MCM

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | |
| <p>Initial Operational Test and Evaluation (IOT&E) has been removed from this budget schedule. AMCM Spiral Upgrades were cancelled due to the reductions enacted in P.L 113-6. Required correction of deficiencies remain in schedule with no spiral upgrades.</p> <p>2415 Forward Firing Weapon: As a result of reductions enacted in P.L. 113-6 and the Budget Control Act, integration efforts have been delayed resulting in FAC/FIAC threat response IOC occurring in FY 2016.</p> <p>2460 VH-3/VH-60: The schedule has been updated to reflect the evaluation of a Wideband Line of Sight System for integration, prototype and test for the VH Communications Suite.</p> <p>3355 MH-XX Development: Not Applicable</p> | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | | | | Project (Number/Name) 1109 / <i>CH/MH-53</i> | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 1109: <i>CH/MH-53</i> | 44.724 | 1.699 | 1.833 | 2.675 | - | 2.675 | 2.682 | 2.736 | 2.742 | 2.799 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | Project (Number/Name) 1109 / <i>CH/MH-53</i> |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | Various | Various : Various | 2.913 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Ancillary Hardware Development | Various | Various : Various | 2.018 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NAWC AD : Patuxent River, MD | 2.908 | 0.369 | Nov 2012 | 0.394 | Nov 2013 | 0.554 | Nov 2014 | - | | 0.554 | Continuing | Continuing | Continuing |
| Prior Year Prod Dev no longer funded in the FYDP | Various | Various : Various | 14.544 | - | | - | | - | | - | | - | - | 14.544 | - |
| Subtotal | | | 22.383 | 0.369 | | 0.394 | | 0.554 | | - | | 0.554 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Software Development | Various | Various : Various | 2.397 | 0.144 | Mar 2013 | 0.156 | Mar 2014 | 0.303 | Mar 2015 | - | | 0.303 | Continuing | Continuing | Continuing |
| GFE | Various | NAWC AD : Patuxent River, MD | 2.162 | 0.344 | Nov 2012 | 0.380 | Nov 2013 | 0.663 | Nov 2014 | - | | 0.663 | Continuing | Continuing | Continuing |
| Subtotal | | | 4.559 | 0.488 | | 0.536 | | 0.966 | | - | | 0.966 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | Various | Various : Various | 6.013 | 0.550 | Mar 2013 | 0.550 | Mar 2014 | 0.700 | Mar 2015 | - | | 0.700 | Continuing | Continuing | Continuing |
| Subtotal | | | 6.013 | 0.550 | | 0.550 | | 0.700 | | - | | 0.700 | - | - | - |

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|--|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | | | | Project (Number/Name) 2415 / <i>H-60 Development</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2415: <i>H-60 Development</i> | 698.993 | 20.489 | 21.827 | 25.885 | - | 25.885 | 0.003 | - | - | - | - | 767.197 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | Project (Number/Name) 2415 / <i>H-60 Development</i> |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Primary Hdw Dev - Airframe* | SS/CPIF | Sikorsky : Stratford, CT | 170.100 | 0.715 | Mar 2013 | 0.100 | May 2014 | 0.300 | Nov 2014 | - | | 0.300 | - | 171.215 | 171.215 |
| Primary Hdw Dev - Airframe FFW | SS/CPFF | Sikorsky : Stratford, CT | 10.537 | 1.528 | Nov 2012 | 2.931 | Mar 2014 | 1.250 | Nov 2014 | - | | 1.250 | - | 16.246 | 14.246 |
| Primary Hdw Dev - Avionics* | SS/CPIF | Lockheed Martin : Owego, NY | 215.738 | 5.386 | Dec 2012 | 1.302 | Mar 2014 | 1.000 | Nov 2014 | - | | 1.000 | - | 223.426 | 222.426 |
| Primary Hdw Dev - Avionics*FFW | SS/CPIF | Lockheed Martin : Owego, NY | 4.100 | 2.000 | Nov 2012 | 2.300 | Mar 2014 | 2.500 | Nov 2014 | - | | 2.500 | - | 10.900 | 10.900 |
| Primary Hdw Dev - Avionics*FFW | TBD | TBD : NSWC Crane | 0.000 | - | | 2.000 | Apr 2014 | 3.060 | Dec 2014 | - | | 3.060 | - | 5.060 | - |
| Primary Hdw Dev - Avionics*FFW | TBD | Raytheon : TBD | 0.000 | - | | - | | 2.622 | Mar 2015 | - | | 2.622 | - | 2.622 | 2.622 |
| Primary Hdw Dev - CSTRS | WR | NSWC : Panama City, FL | 22.430 | 0.304 | Dec 2012 | 0.500 | Feb 2014 | - | | - | | - | - | 23.234 | - |
| Primary Hdw Dev - CSTRS | MIPR | CECOM : APG, MD | 13.029 | 0.200 | Dec 2012 | 0.500 | Mar 2014 | - | | - | | - | - | 13.729 | - |
| Primary Hdw Dev - Training | TBD | TBD : TBD | 0.000 | - | | - | | 1.150 | Feb 2015 | - | | 1.150 | - | 1.150 | - |
| Primary Hdw Dev - Avionics FFW | Various | Various : China Lake, CA | 0.000 | - | | - | | 0.375 | Nov 2014 | - | | 0.375 | - | 0.375 | - |
| Prior year Product Dev cost no longer funded in the FYDP | Various | Various : Various | 51.554 | - | | - | | - | | - | | - | - | 51.554 | - |
| Subtotal | | | 487.488 | 10.133 | | 9.633 | | 12.257 | | - | | 12.257 | - | 519.511 | - |

Remarks

Remarks: * PY SS/CPAF - 2%
 FY05-FY12 SS/CPIF
 FY12-FY14 Primary Hdw Dev- Avionics - Lockheed Martin includes Progress Payments aligned to Fixed Price CLIN only.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| ILS - MSS (Non FFRDC) | Various | Various : Various | 2.913 | 0.118 | Dec 2012 | 0.175 | Dec 2013 | 0.150 | Dec 2014 | - | | 0.150 | - | 3.356 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|-------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604212N / Other Helicopter Development | | | | 2415 / H-60 Development | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | Various : Various | 6.459 | 0.670 | Nov 2012 | 0.650 | Dec 2013 | 0.450 | Dec 2014 | - | | 0.450 | - | 8.229 | - |
| Prior year Support cost no longer funded in the FYDP | Various | Various : Various | 8.589 | - | | - | | - | | - | | - | - | 8.589 | - |
| Subtotal | | | 17.961 | 0.788 | | 0.825 | | 0.600 | | - | | 0.600 | - | 20.174 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Dev Test & Evaluation | WR | NAWCAD : Patuxent River, MD | 45.047 | 2.980 | Nov 2012 | 2.754 | Nov 2013 | 4.000 | Dec 2014 | - | | 4.000 | - | 54.781 | - |
| Dev Test & Evaluation | WR | Various : Various | 23.458 | 2.107 | Nov 2012 | 0.913 | Nov 2013 | 0.200 | Nov 2014 | - | | 0.200 | - | 26.678 | - |
| Operational Test & Evaluation | WR | OPTEVFOR : Norfolk, VA | 5.506 | 0.100 | Nov 2012 | 1.203 | Feb 2014 | 3.725 | Dec 2014 | - | | 3.725 | - | 10.534 | - |
| Prior year T&E cost no longer funded in the FYDP | Various | Various : Various | 6.159 | - | | - | | - | | - | | - | - | 6.159 | - |
| Subtotal | | | 80.170 | 5.187 | | 4.870 | | 7.925 | | - | | 7.925 | - | 98.152 | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Eng & Tech Srvc (Non FFRDC) | Various | Various : Various | 18.071 | 1.352 | Jan 2013 | 2.300 | Jan 2014 | 1.581 | Nov 2014 | - | | 1.581 | - | 23.304 | - |
| Government Engineering Support | WR | NAWCAD : Patuxent River, MD | 13.770 | 1.695 | Nov 2012 | 1.538 | Nov 2013 | 1.374 | Nov 2014 | - | | 1.374 | - | 18.377 | - |
| Government Engineering Support | WR | NSWC : Panama City, FL | 31.835 | 0.243 | Nov 2012 | 0.750 | Nov 2013 | 0.500 | Nov 2014 | - | | 0.500 | - | 33.328 | - |
| Government Engineering Support | WR | Various : Various | 25.660 | - | | 1.373 | Dec 2013 | 1.118 | Nov 2014 | - | | 1.118 | - | 28.151 | - |
| Program Mgmt Support CSS | WR | Various : Various | 5.557 | 0.680 | Jan 2013 | 0.180 | Jan 2014 | 0.180 | Jan 2015 | - | | 0.180 | - | 6.597 | - |
| Program Mgmt Support | WR | Various : Various | 14.371 | 0.311 | Nov 2012 | 0.290 | Nov 2013 | 0.250 | Nov 2014 | - | | 0.250 | - | 15.222 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | Project (Number/Name) 2415 / <i>H-60 Development</i> |
|---|---|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Travel | WR | Various : Various | 3.126 | 0.100 | Nov 2012 | 0.068 | Nov 2013 | 0.100 | Oct 2014 | - | | 0.100 | - | 3.394 | - |
| Prior year Mgmt cost no longer funded in the FYDP | Various | Various : Various | 0.984 | - | | - | | - | | - | | - | - | 0.984 | - |
| Subtotal | | | 113.374 | 4.381 | | 6.499 | | 5.103 | | - | | 5.103 | - | 129.357 | - |
| Project Cost Totals | | | 698.993 | 20.489 | | 21.827 | | 25.885 | | - | | 25.885 | - | 767.194 | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | | | | Project (Number/Name) 2460 / <i>VH-3/VH-60</i> | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2460: <i>VH-3/VH-60</i> | 22.545 | 0.711 | 1.532 | 11.539 | - | 11.539 | 3.301 | 1.394 | 1.403 | 1.462 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|-------------------------------------|-------------|--|------------|---------|------------|--------------|-----------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604212N / Other Helicopter Development | | | | | 2460 / VH-3/VH-60 | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering | SS/CPFF | Sikorsky : Stratford, CT | 8.675 | - | | - | | - | | - | | - | 7.206 | 15.881 | 15.881 |
| Systems Engineering | SS/FFP | Rockwell Collins : Cedar Rapids, IA | 0.255 | - | | - | | - | | - | | - | - | 0.255 | 0.255 |
| Primary HW Development | TBD | Sikorsky : Stratford, CT | 0.000 | - | | - | | 2.477 | Mar 2015 | - | | 2.477 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NESEA : St. Inigoes | 0.000 | - | | - | | 0.490 | Dec 2014 | - | | 0.490 | Continuing | Continuing | Continuing |
| Prior Year Prod Dev no longer funded in the FYDP | Various | Various : Various | 5.066 | - | | - | | - | | - | | - | - | 5.066 | - |
| Software Development | SS/FFP | Rockwell Collins : Cedar Rapids, IA | 0.000 | - | | - | | 2.972 | Nov 2014 | - | | 2.972 | - | 2.972 | - |
| Systems Engineering | WR | NAWCAD : Patuxent River, MD | 0.000 | - | | - | | 1.034 | Dec 2014 | - | | 1.034 | - | 1.034 | - |
| Subtotal | | | 13.996 | - | | - | | 6.973 | | - | | 6.973 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Test & Evaluation | WR | NAWCAD : Patuxent River, MD | 0.000 | - | | - | | 2.938 | Dec 2014 | - | | 2.938 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 2.938 | | - | | 2.938 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Government Engineering Support | WR | NAWCAD : Patuxent River, MD | 7.921 | 0.655 | Nov 2012 | 1.063 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Program Management Support | WR | NAWCAD : Patuxent River, MD | 0.493 | - | Nov 2012 | 0.454 | Nov 2013 | 1.568 | Dec 2014 | - | | 1.568 | Continuing | Continuing | Continuing |
| Travel | Various | Various : Various | 0.135 | 0.056 | Oct 2012 | 0.015 | Oct 2013 | 0.060 | Oct 2014 | - | | 0.060 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | Project (Number/Name) 2460 / <i>VH-3/VH-60</i> |
|---|---|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Subtotal | | | 8.549 | 0.711 | | 1.532 | | 1.628 | | - | | 1.628 | - | - | - |
| Project Cost Totals | | | 22.545 | 0.711 | | 1.532 | | 11.539 | | - | | 11.539 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604212N / <i>Other Helicopter Development</i> | | | | Project (Number/Name) 3355 / <i>MH-XX Development</i> | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3355: <i>MH-XX Development</i> | - | - | 0.266 | 6.055 | - | 6.055 | 5.335 | 1.750 | 1.650 | 1.686 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | | | | | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | 826.875 | 65.416 | 63.438 | 70.248 | - | 70.248 | 56.819 | 56.732 | 56.178 | 57.507 | Continuing | Continuing |
| 0486.: <i>Tactical Support Center</i> | 110.795 | 4.698 | 5.027 | 4.254 | - | 4.254 | 5.356 | 5.485 | 5.656 | 5.797 | Continuing | Continuing |
| 0709: <i>GCCS-M Maritime Applications</i> | 194.634 | 5.141 | - | - | - | - | - | - | - | - | - | 199.775 |
| 2213: <i>Mission Planning</i> | 251.060 | 23.104 | 20.059 | 36.097 | - | 36.097 | 25.704 | 24.289 | 22.129 | 22.570 | Continuing | Continuing |
| 2307: <i>Shipboard LAN/WAN</i> | 0.300 | 0.029 | - | - | - | - | - | - | - | - | - | 0.329 |
| 3032: <i>NTCSS (Naval Tactical Command Spt Sys)</i> | 39.069 | 13.784 | 16.600 | 11.250 | - | 11.250 | 4.220 | 1.285 | - | - | - | 86.208 |
| 3320: <i>TRIDENT Warrior</i> | 3.619 | 3.169 | 2.340 | 2.260 | - | 2.260 | 2.247 | 2.289 | 2.316 | 2.365 | Continuing | Continuing |
| 3323: <i>Maritime Tactical Command & Control (MTC2)</i> | 0.003 | 6.916 | 12.443 | 11.955 | - | 11.955 | 16.121 | 20.318 | 22.821 | 23.421 | Continuing | Continuing |
| 3324: <i>Navy Air Operations Command and Control (NAOC2)</i> | 2.073 | 4.463 | 4.045 | 1.831 | - | 1.831 | 0.961 | 0.982 | 1.012 | 1.037 | Continuing | Continuing |
| 9123: <i>FORCEnet</i> | 225.322 | 4.112 | 2.924 | 2.601 | - | 2.601 | 2.210 | 2.084 | 2.244 | 2.317 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Tactical Command System upgrades the Navy's Command, Control, Computer and Intelligence (C3I) systems and processes C3I information for all warfare mission areas including planning, direction and reconstruction of missions for peacetime, wartime and times of crises.

Tactical Support Center: The Tactical Mobile program provides evolutionary systems and equipment upgrades to support the Maritime Component Commanders (Expeditionary Ashore) and Maritime Patrol and Reconnaissance Force Commanders with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. The missions are supported by the Tactical Operations Centers (formerly Tactical Support Centers), the Mobile Tactical Operations Centers (formerly Mobile Operations Control Centers), and the Joint Mobile Ashore Support Terminal. TacMobile C2 systems are based on the Global Command and Control System - Maritime architecture which is Defense Information Infrastructure Common Operating Environment compliant.

Global Command and Control System - Maritime (GCCS-M): GCCS-M is the Maritime implementation of the Global Command and Control System (GCCS) Family of Systems (FoS). It supports decision making at all echelons of command with a single, integrated, scalable C4I system that fuses, correlates, filters, maintains and displays location and attribute information on friendly, hostile and neutral land, sea and air forces, integrated with available intelligence and environmental information. It operates in near real-time and constantly

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> |
|---|--|

updates unit positions and other situational awareness data. GCCS-M also records data in appropriate databases and maintains a history of changes to those records. System users can then use the data to construct relevant tactical pictures using maps, charts, topography overlays, oceanographic overlays, meteorological overlays, imagery, and all-source intelligence information coordinated into a Common Operational Picture that can be shared locally and with other sites. Navy commanders review and evaluate the general tactical situation, plan actions and operations, direct forces, synchronize tactical movements, and integrate force maneuver with firepower. The system operates in a variety of environments and supports joint, coalition, and allied forces. GCCS-M is implemented Afloat and at Ashore fixed command centers.

Mission Planning: The Joint Mission Planning System (JMPS) is the designated automated mission planning system for the Navy. JMPS enables weapon system employment by providing the information, automated tools, and decision aids needed to rapidly plan aircraft, weapon, or sensor missions, load mission data into aircraft and weapons, and conduct post-mission analysis. JMPS is a mission critical system which is a co-development effort between the United States Navy (USN) and United States Air Force (USAF). Common requirements are identified and capabilities are developed and prioritized in an evolutionary approach. An individual JMPS Mission Planning Environment (MPE) is a combination of the JMPS framework, common capabilities, and the necessary system hardware required to satisfy mission planning objectives. Most Tactical Naval Aviation platforms are dependent solely on JMPS to plan precision guided munitions, sensor systems, tactical data links, secure voice communications, and basic Safety of Flight functions. The following type/model/series (T/M/S) naval aircraft are supported by JMPS: AH-1W, F/A-18 A-F, E-2C, EP-3E, EA-6B, AV-8B, S-3, V-22, Chief of Naval Air Training (CNATRA), EA-18G, MV-22, C-2, MH-53E, P-3, Aircraft Carrier Intelligence Center (CVIC), SH-60B/F, HH-60H, CH-53D/E, CH-46E, UH-1N, VH-3/VH-60, AH-1Z, UH-1Y, MH-60R/S and E-2D. All of the aforementioned T/M/S are required to transition to Microsoft Windows 7 before Microsoft XP support ends April 2014 by using Framework (FW) Version 1.3.5. An extension of Windows XP is planned to allow all naval aircraft to be supported during the transition. Future JMPS platforms include: MQ-4C (Triton) and H-53K. The next JMPS architecture version will support net-centric goals by providing route "publish and subscribe" capabilities, transition to 64 bit and emerging technology and Information Assurance (IA) requirements. Funding profile includes 64 bit development which requires a complete software restructure to address memory limitations and system errors resulting in JMPS computer crashes. Failure to move to 64 bit will result in an inability to support future advanced platform mission planning needs based on processing space and capability.

Shipboard Local Area Network (LAN)/Wide Area Network (WAN) : Integrated Shipboard Network System (ISNS): ISNS provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED LANs, providing the network infrastructure (switches and drops to the PC), Basic Network Information Distribution Services and access to the Defense Information Systems Network WAN, Secure and Nonsecure Internet Protocol Router Network (SIPRNET and NIPRNET) which are used by other hosted applications or systems such as Naval Tactical Command Support System, Global Command and Control System - Maritime, Defense Messaging System, Navy Standard Integrated Personnel System, Naval Mission Planning System, Theater Battle Management Core Systems, and Tactical Tomahawk Weapons Control System. It enables real-time information exchange within the ship and between afloat units, Component Commanders, and Fleet Commanders, and is a key factor in the implementation of the Navy's portion of Joint Vision 2020.

Naval Tactical Command Support System (NTCSS): Enterprise Database and Maritime Logistics Data Network (MLDN): The NTCSS is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the Navy and Marine Corps with an integrated, scalable system that supports the management of logistical information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft.

Maritime Tactical Command and Control (MTC2): MTC2 provides Navy with the ability to deliver maritime domain-unique tactical Command and Control (C2) capabilities from Maritime Operations Centers (MOC) down to the lowest tactical unit of operations and align to the Navy Tactical Cloud (NTC). MTC2 supports alignment and provides interoperability of Navy C2 with the Department of Defense (DoD) joint C2 (jC2) way-forward. The program also aligns to the jC2 data and service exposure and consumption goals, architectures, and Net-Centric Enterprise Service efforts. These resources support the evolutionary acquisition, materiel solution analysis, technology development, engineering and software development

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> |
|---|--|

of these capabilities. Global Force Management - Data Initiative (GFM-DI) is the Department-wide enterprise solution that enables visibility/accessibility/sharing of data applicable to the entire DoD force structure. GFM-DI is the enterprise solution for force structure representation and MTC2 will be the data source for the Navy's force structure representation.

Navy Air Operations Command and Control (NAOC2): integrates and tests Air Force produced systems that provide for an integrated and scalable planning system that provides standardized, secure, automated decision support for Air Force, Joint, and Allied commanders worldwide. These programs provide automated air operations planning, execution management and intelligence capabilities at the Force level to include Fleet Commanders, Numbered Fleet Commanders, Commander Carrier Strike Group, Commander Expeditionary Strike Group, Commander Landing Force, and Joint Task Force Commanders. NAOC2 includes Theater Battle Management Core System (TBMCS), Command and Control Air and Space Operations Suite (C2AOS), plus Command, Control and Information Services (C2IS). C2AOS and C2IS are being developed as Service Oriented Architecture (SOA) services to allow for scalability and integration with Common Computing Environments (CCE). Continuation of these efforts will significantly enhance the Joint Force Air Component Commander (JFACC) and Combined Air Operations Center (CAOC) personnel to plan daily air operations including strike, airlift, offensive and defensive air, and tanker missions in support of combat operations, addressing the requirement of war fighter of distributed planning and execution processes and significantly improving Joint interoperability. TBMCS continues a hardware transition to CCEs such as Consolidated Afloat Networks and Enterprise Services (CANES). Currently, TBMCS is the key system that is used to conduct real world air planning in the Joint and Navy environment. C2AOS and C2IS will replace TBMCS in a SOA environment while bringing more flexibility to the war fighter, planner, and executor.

FORCEnet: Initiative's mission is to deliver Information Dominance by (a) accelerating the transformation to a Distributed, Networked force; (b) achieve interoperability based on Architectures and Standards; and (c) Experiment with, evaluate and employ the enabling technologies. Effort is a non-acquisition program that is the operational instantiation of FORCEnet. The end-state is a distributed network of weapons, sensors, Command and Control (C2), platforms and warriors.

Trident Warrior (TW): TW enables early delivery of Net-Centric Operation/Warfare (NCO/W) capabilities to the warfighter via Fleet-directed Trident Warrior operational events with an emphasis on delivering Maritime Domain Awareness (MDA) with Maritime Operations Center (MOC) capability.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 71.645 | 68.463 | 72.004 | - | 72.004 |
| Current President's Budget | 65.416 | 63.438 | 70.248 | - | 70.248 |
| Total Adjustments | -6.229 | -5.025 | -1.756 | - | -1.756 |
| • Congressional General Reductions | - | -0.025 | | | |
| • Congressional Directed Reductions | - | -5.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.954 | - | | | |
| • Program Adjustments | - | - | 5.110 | - | 5.110 |
| • Rate/Misc Adjustments | 0.002 | - | -6.866 | - | -6.866 |
| • Congressional General Reductions Adjustments | -5.277 | - | - | - | - |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | |
| <p><u>Change Summary Explanation</u></p> <p>Technical: Not applicable. Schedule:</p> <p>TACTICAL SUPPORT CENTER (Project 0486): N/A</p> <p>Global Command and Control System - Maritime (GCCS-M) (Project 0709): Engineering milestones added to schedule to include Operational Test Readiness Review (OTRR). Due to the avail schedule of the targeted Operational Test (OT) platform shifting to the right, the following events were affected: Group Level - Operational Test Readiness Review shifted to Q3 2014, Group Level - Operational Test shifted to Q3 2014, and Group Level - Fielding Decision Review shifted to Q1 2015.</p> <p>Naval Tactical Command Support System (NTCSS) (Project 3032): Increasing requirements in information security and functional capability have required shifts in the approach for systems design and development. The updated schedule reflects a more integrated plan to accomplish refined requirements, fact-of-life changes, and modernization of the NTCSS system. As development approaches and build requirements are solidified, changes to the schedule will reflect more accurate time frames for multiple NTCSS system builds.</p> <p>Maritime Tactical Command and Control (MTC2) (Project 3323): MTC2 schedule and deliverables rebaselined as required to align efforts towards the Navy Tactical Cloud (NTC) Prototype in FY16.</p> | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | | | | Project (Number/Name) 0486. / <i>Tactical Support Center</i> | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0486.: <i>Tactical Support Center</i> | 110.795 | 4.698 | 5.027 | 4.254 | - | 4.254 | 5.356 | 5.485 | 5.656 | 5.797 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|--|------------|---------|------------|--|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity 1319 / 05 | | | | R-1 Program Element (Number/Name) PE 0604231N / Tactical Command System | | | | Project (Number/Name) 0486. / Tactical Support Center | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | C/CPFF | SSC LANT; Northrop Grumman; SAIC : Charleston; SC; Pax River, MD | 5.998 | 1.141 | Dec 2012 | 1.246 | Dec 2013 | 1.046 | Dec 2014 | - | | 1.046 | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPFF | SSC LANT; Northrop Grumman, SAIC, BAH, Sentek : Charleston, SC; Pax River, MD; San Diego, CA | 28.896 | 1.021 | Dec 2012 | 1.136 | Dec 2013 | 0.978 | Dec 2014 | - | | 0.978 | Continuing | Continuing | Continuing |
| Training Development | C/CPFF | SSC LANT; SAIC; Sentek : Charleston, SC; Pax River, MD; San Diego, CA | 1.761 | 0.400 | Dec 2012 | 0.400 | Dec 2013 | 0.300 | Dec 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Software Development | C/CPFF | SSC LANT, Northrop Grumman, SAIC, BAH, Sentek : Charleston, SC; Pax River, MD; San Diego, CA | 46.598 | 0.302 | Dec 2012 | 0.302 | Dec 2013 | 0.302 | Dec 2014 | - | | 0.302 | Continuing | Continuing | Continuing |
| Integrated Logistics Support | C/CPFF | SSC LANT, SAIC : Charleston, SC; Pax River, MD | 0.800 | 0.225 | Dec 2012 | 0.225 | Dec 2013 | 0.225 | Dec 2014 | - | | 0.225 | Continuing | Continuing | Continuing |
| Configuration Management | C/CPFF | SSC LANT, SAIC : Charleston, SC; Pax River, MD | 0.625 | 0.175 | Dec 2012 | 0.175 | Dec 2013 | 0.175 | Dec 2014 | - | | 0.175 | Continuing | Continuing | Continuing |
| Technical Data | C/CPFF | SSC LANT, Northrop Grumman, SAIC : Charleston, SC; Pax River, MD | 0.820 | 0.220 | Dec 2012 | 0.220 | Dec 2013 | 0.220 | Dec 2014 | - | | 0.220 | Continuing | Continuing | Continuing |
| Studies & Analyses | C/CPFF | SSC LANT, Northrop Grumman, SAIC, Sentek : Pax River, MD; San Diego CA | 0.625 | 0.100 | Dec 2012 | 0.100 | Dec 2013 | 0.100 | Dec 2014 | - | | 0.100 | Continuing | Continuing | Continuing |
| Subtotal | | | 86.123 | 3.584 | | 3.804 | | 3.346 | | - | | 3.346 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 0486. / <i>Tactical Support Center</i> |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | C/CPIF | SSC LANT; SAIC : Charleston, NC; Pax River, MD | 1.656 | 0.440 | Dec 2012 | 0.440 | Dec 2013 | 0.240 | Dec 2014 | - | | 0.240 | Continuing | Continuing | Continuing |
| Operational Test & Evaluation | MIPR | OPTEVFOR; SSC LANT; SAIC : Jacksonville, FL | 5.392 | 0.157 | Mar 2013 | 0.157 | Mar 2014 | 0.157 | Dec 2014 | - | | 0.157 | Continuing | Continuing | Continuing |
| Subtotal | | | 7.048 | 0.597 | | 0.597 | | 0.397 | | - | | 0.397 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Engineering Support | C/CPIF | Northrop Grumman; SAIC; BAH; Sentek : Pax River, MD; Charleston, SC; San Diego, CA | 2.202 | 0.249 | Dec 2012 | 0.303 | Dec 2013 | 0.236 | Dec 2014 | - | | 0.236 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | SSC LANT : Charleston, NC | 1.705 | 0.100 | Dec 2012 | 0.127 | Dec 2013 | 0.127 | Dec 2014 | - | | 0.127 | Continuing | Continuing | Continuing |
| Program Management Support | C/CPIF | SSC LANT; PMW750; BAH; SAIC; Sentek : Charleston, NC; San Diego, CA | 13.554 | 0.136 | Dec 2012 | 0.163 | Dec 2013 | 0.130 | Dec 2014 | - | | 0.130 | Continuing | Continuing | Continuing |
| Travel | WR | PMW750 : San Diego, CA | 0.163 | 0.032 | Dec 2012 | 0.033 | Dec 2013 | 0.018 | Dec 2014 | - | | 0.018 | Continuing | Continuing | Continuing |
| Subtotal | | | 17.624 | 0.517 | | 0.626 | | 0.511 | | - | | 0.511 | - | - | - |

| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|-------|----------------|-------|---------------------|-------|--------------------|---|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | | 110.795 | 4.698 | | 5.027 | | 4.254 | | - | 4.254 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | | | | Project (Number/Name) 0709 / <i>GCCS-M Maritime Applications</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0709: <i>GCCS-M Maritime Applications</i> | 194.634 | 5.141 | - | - | - | - | - | - | - | - | - | 199.775 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 0709 / <i>GCCS-M Maritime Applications</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Systems Engineering | WR | SSC : SAN DIEGO, CA | 55.755 | 2.067 | Nov 2012 | - | | - | | - | | - | - | 57.822 | - |
| Software Development | SS/CPFF | NGMS : SAN DIEGO, CA | 82.881 | - | | - | | - | | - | | - | - | 82.881 | - |
| Software Development | C/CPIF | SAIC : SAN DIEGO, CA | 13.645 | - | | - | | - | | - | | - | - | 13.645 | - |
| Software Development | WR | SSC : SAN DIEGO, CA | 6.793 | 1.905 | Nov 2012 | - | | - | | - | | - | - | 8.698 | - |
| Systems Engineering | C/CPFF | MITRE : SAN DIEGO, CA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Subtotal | | | 159.074 | 3.972 | | - | | - | | - | | - | - | 163.046 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | WR | SSC : SAN DIEGO, CA | 3.418 | 0.452 | Nov 2012 | - | | - | | - | | - | - | 3.870 | - |
| Operational Test & Evaluation | C/CPIF | COTF : NORFOLK, VA | 6.229 | - | | - | | - | | - | | - | - | 6.229 | - |
| Operational Test & Evaluation | WR | JITC : FORT HUACHUCA, AZ | 0.000 | 0.116 | Dec 2012 | - | | - | | - | | - | - | 0.116 | - |
| Operational Test & Evaluation | WR | SSC : SAN DIEGO, CA | 0.000 | 0.232 | Nov 2012 | - | | - | | - | | - | - | 0.232 | - |
| Subtotal | | | 9.647 | 0.800 | | - | | - | | - | | - | - | 10.447 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Engineering Support | C/CPFF | SeaPort : SAN DIEGO, CA | 3.923 | 0.307 | Apr 2013 | - | | - | | - | | - | - | 4.230 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 0709 / <i>GCCS-M Maritime Applications</i> |
|---|--|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Management Support | C/CPFF | SeaPort : SAN DIEGO, CA | 21.889 | 0.062 | Dec 2012 | - | | - | | - | | - | - | 21.951 | - |
| Acquisition Workforce | Various | Various : Various | 0.101 | - | | - | | - | | - | | - | - | 0.101 | - |
| Subtotal | | | 25.913 | 0.369 | | - | | - | | - | | - | - | 26.282 | - |
| Project Cost Totals | | | 194.634 | 5.141 | | - | | - | | - | | - | - | 199.775 | - |

Remarks

UNCLASSIFIED

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | | | | Project (Number/Name) 2213 / <i>Mission Planning</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2213: <i>Mission Planning</i> | 251.060 | 23.104 | 20.059 | 36.097 | - | 36.097 | 25.704 | 24.289 | 22.129 | 22.570 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 2213 / <i>Mission Planning</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Primary Software Development/Framework (FW 64 bit) | C/CPFF | TBD : TBD | 0.000 | - | | - | | 15.594 | Jan 2015 | - | | 15.594 | Continuing | Continuing | Continuing |
| Primary Software Development/Framework (FW 32/64 bit) | MIPR | USAF : Hanscom AFB, MA | 21.545 | 0.439 | Feb 2013 | 1.400 | Feb 2014 | - | | - | | - | - | 23.384 | 23.384 |
| Primary Software Development/Framework (FW) | C/CPFF | American Electronic Warfare Associates : California, MD | 1.499 | - | | - | | - | | - | | - | 1.447 | 2.946 | 2.946 |
| Primary Software Development/Joint Mission Planning System Expeditionary (JMPS-E) | MIPR | USAF : Hanscom AFB, MA | 4.774 | 0.488 | Jun 2013 | 0.500 | Feb 2014 | 0.150 | Feb 2015 | - | | 0.150 | Continuing | Continuing | Continuing |
| Award Fees | MIPR | USAF : Hanscom AFB, MA | 1.744 | 0.032 | Feb 2013 | 0.152 | Feb 2014 | 0.050 | Feb 2015 | - | | 0.050 | Continuing | Continuing | Continuing |
| Primary Software Development | Various | Various : Various | 21.428 | 2.158 | Jan 2013 | 2.281 | Jan 2014 | 2.101 | Jan 2015 | - | | 2.101 | Continuing | Continuing | Continuing |
| Prior years Prod Dev No Longer Funded in FYDP | Various | Various : Various | 83.886 | - | | - | | - | | - | | - | - | 83.886 | - |
| Subtotal | | | 134.876 | 3.117 | | 4.333 | | 17.895 | | - | | 17.895 | - | - | - |

Remarks
FY14 Primary Software Development/Framework (FW) contract in preparation for 32 to 64 bit transition.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Integrated Logistics Support | WR | NAWCWD : Point Mugu, CA | 0.953 | 0.447 | Nov 2012 | 0.452 | Nov 2013 | 0.454 | Nov 2014 | - | | 0.454 | Continuing | Continuing | Continuing |
| Prior Years Support No Longer Funded FYDP | Various | Various : Various | 13.514 | - | | - | | - | | - | | - | - | 13.514 | - |
| Subtotal | | | 14.467 | 0.447 | | 0.452 | | 0.454 | | - | | 0.454 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 2213 / <i>Mission Planning</i> |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| System Eng Integration & Test | WR | NAWCWD : Point Mugu, CA | 68.015 | 15.021 | Nov 2012 | 11.500 | Nov 2013 | 13.366 | Nov 2014 | - | | 13.366 | Continuing | Continuing | Continuing |
| Test & Evaluation | WR | COMOPTEVFOR : Norfolk, VA | 1.351 | 1.815 | Nov 2012 | 1.397 | Nov 2013 | 1.634 | Nov 2014 | - | | 1.634 | Continuing | Continuing | Continuing |
| Subtotal | | | 69.366 | 16.836 | | 12.897 | | 15.000 | | - | | 15.000 | - | - | - |

Remarks
System Eng Integration & Test (NAWCWD) increase in FY15 to meet new platform Initial Operational Capability (IOCs) and 64 bit development efforts. Test and Evaluation (COTF) increase due to Independent Operational Test events for Mission Planning Environment(MPEs) during Windows 7 transition.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Management Support and Travel | WR | NAWCAD : Patuxent River, MD | 32.351 | 2.704 | Nov 2012 | 2.377 | Nov 2013 | 2.748 | Nov 2014 | - | | 2.748 | Continuing | Continuing | Continuing |
| Subtotal | | | 32.351 | 2.704 | | 2.377 | | 2.748 | | - | | 2.748 | - | - | - |
| Project Cost Totals | | | 251.060 | 23.104 | | 20.059 | | 36.097 | | - | | 36.097 | - | - | - |

Remarks

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | | | | Project (Number/Name) 2307 / <i>Shipboard LAN/WAN</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2307: <i>Shipboard LAN/WAN</i> | 0.300 | 0.029 | - | - | - | - | - | - | - | - | - | 0.329 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | |
|--|------------------------|--------------------------------|-------------|---------------------------------------|------------|---------|------------|--------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | | |
| 1319 / 05 | | | | PE 0604231N / Tactical Command System | | | | 2307 / Shipboard LAN/WAN | | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Integration - Development | WR | SSC : LANT | 0.042 | - | | - | | - | | - | | - | - | 0.042 | - | |
| Subtotal | | | 0.042 | - | | - | | - | | - | | - | - | 0.042 | - | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Support | WR | SSC : PAC | 0.000 | 0.029 | Jul 2013 | - | | - | | - | | - | - | 0.029 | - | |
| Subtotal | | | 0.000 | 0.029 | | - | | - | | - | | - | - | 0.029 | - | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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-ISNS | MIPR | JITC : Fort Huachuca, AZ | 0.059 | - | | - | | - | | - | | - | - | 0.059 | - | |
| Subtotal | | | 0.059 | - | | - | | - | | - | | - | - | 0.059 | - | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | SRA : San Diego, CA | 0.121 | - | | - | | - | | - | | - | - | 0.121 | - | |
| Program Management Support | C/CPFF | TBD : TBD | 0.078 | - | | - | | - | | - | | - | - | 0.078 | - | |
| Subtotal | | | 0.199 | - | | - | | - | | - | | - | - | 0.199 | - | |
| Project Cost Totals | | | 0.300 | 0.029 | | - | | - | | - | | - | - | 0.329 | - | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 2307 / <i>Shipboard LAN/WAN</i> |
|---|--|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

Remarks

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 3032 / <i>NTCSS (Naval Tactical Command Spt Sys)</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3032: <i>NTCSS (Naval Tactical Command Spt Sys)</i> | 39.069 | 13.784 | 16.600 | 11.250 | - | 11.250 | 4.220 | 1.285 | - | - | - | 86.208 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|----------------------------------|-------------|---------------------------------------|------------|---------|------------|--------------|---|-------------|------------|---------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604231N / Tactical Command System | | | | | 3032 / NTCSS (Naval Tactical Command Spt Sys) | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | SSC : North Charleston, SC | 0.668 | - | | - | | - | | - | | - | - | 0.668 | 0.668 | |
| Systems Engineering | C/CPFF | SeaPort : San Diego, CA | 1.951 | 0.406 | Nov 2012 | 0.406 | Nov 2013 | 0.275 | Nov 2014 | - | | 0.275 | - | 3.038 | Continuing | |
| Licenses | Various | SSC : San Diego, CA | 0.700 | - | | - | | - | | - | | - | - | 0.700 | 0.700 | |
| Software Development | WR | SSC : SSC: Norfolk, VA / Various | 31.034 | 12.715 | Nov 2012 | 15.384 | Feb 2014 | 10.398 | Jan 2015 | - | | 10.398 | 5.280 | 74.811 | 75.583 | |
| Integrated Logistics Support | C/CPFF | SeaPort : San Diego, CA | 0.500 | 0.243 | Nov 2012 | 0.243 | Mar 2014 | 0.165 | Nov 2014 | - | | 0.165 | - | 1.151 | 1.173 | |
| Configuration Management | WR | SSC : San Diego, CA | 0.460 | - | | - | | - | | - | | - | - | 0.460 | 0.460 | |
| Technical Data | WR | SSC : San Diego, CA | 0.200 | - | | - | | - | | - | | - | - | 0.200 | 0.200 | |
| Subtotal | | | 35.513 | 13.364 | | 16.033 | | 10.838 | | - | | 10.838 | 5.280 | 81.028 | - | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NAWC : Patuxent River, MD | 0.650 | 0.203 | Nov 2012 | 0.150 | Nov 2013 | - | | - | | - | 0.100 | 1.103 | 1.219 | |
| Operational Test & Evaluation | C/CPIF | COTF : Norfolk, VA | 0.785 | - | | 0.150 | Nov 2013 | 0.231 | Nov 2014 | - | | 0.231 | 0.125 | 1.291 | 1.292 | |
| Subtotal | | | 1.435 | 0.203 | | 0.300 | | 0.231 | | - | | 0.231 | 0.225 | 2.394 | 2.511 | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Contractor Engineering Support | C/CPFF | SeaPort : San Diego, CA | 0.896 | - | | - | | - | | - | | - | - | 0.896 | 0.896 | |
| Government Engineering Support | WR | SSC : San Diego, CA | 0.279 | - | | - | | - | | - | | - | - | 0.279 | 0.279 | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | | | | Project (Number/Name) 3320 / <i>TRIDENT Warrior</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3320: <i>TRIDENT Warrior</i> | 3.619 | 3.169 | 2.340 | 2.260 | - | 2.260 | 2.247 | 2.289 | 2.316 | 2.365 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 3323 / <i>Maritime Tactical Command & Control (MTC2)</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3323: <i>Maritime Tactical Command & Control (MTC2)</i> | 0.003 | 6.916 | 12.443 | 11.955 | - | 11.955 | 16.121 | 20.318 | 22.821 | 23.421 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | |
|--|------------------------|---------------------------------|-------------|---------------------------------------|------------|---------|------------|---|------------|-------------|------------|------------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | | |
| 1319 / 05 | | | | PE 0604231N / Tactical Command System | | | | 3323 / Maritime Tactical Command & Control (MTC2) | | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Systems Engineering | WR | Various : San Diego, CA | 0.000 | 2.692 | Dec 2012 | 1.117 | Nov 2013 | 1.073 | Nov 2014 | - | | 1.073 | Continuing | Continuing | Continuing | |
| Training Development | WR | SSC : San Diego, CA | 0.000 | - | | 0.828 | Dec 2013 | 0.796 | Nov 2014 | - | | 0.796 | Continuing | Continuing | Continuing | |
| Software Development | WR | SSC : San Diego, CA | 0.000 | 1.755 | Nov 2012 | 7.021 | Nov 2013 | 6.745 | Nov 2014 | - | | 6.745 | Continuing | Continuing | Continuing | |
| Studies & Design | MIPR | Various : Various | 0.000 | 0.811 | Jan 2013 | 0.953 | Jan 2014 | 0.916 | Jan 2015 | - | | 0.916 | Continuing | Continuing | Continuing | |
| Systems Engineering | C/CPFF | SeaPort : San Diego, CA | 0.000 | - | | 1.523 | Feb 2014 | 1.463 | Nov 2014 | - | | 1.463 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | 5.258 | | 11.442 | | 10.993 | | - | | 10.993 | - | - | - | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | SSC : Norfolk, VA/San Diego, CA | 0.000 | 0.022 | Nov 2012 | 0.025 | Dec 2013 | 0.024 | Nov 2014 | - | | 0.024 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | 0.022 | | 0.025 | | 0.024 | | - | | 0.024 | - | - | - | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Navy Working Capital Fund Rate Adjustment | WR | WCF : TBD | 0.003 | - | | - | | - | | - | | - | - | 0.003 | 0.003 | |
| Government Engineering Support | WR | SSC : San Diego, CA | 0.000 | - | | 0.459 | Nov 2013 | 0.441 | Nov 2014 | - | | 0.441 | - | 0.900 | 0.900 | |
| Contractor Engineering Support | C/CPFF | SeaPort : San Diego, CA | 0.000 | 0.476 | Nov 2012 | - | | - | | - | | - | - | 0.476 | 0.476 | |
| Program Management Support | C/CPFF | SeaPort : San Diego, CA | 0.000 | 1.146 | Nov 2012 | 0.496 | Feb 2014 | 0.477 | Nov 2014 | - | | 0.477 | Continuing | Continuing | Continuing | |
| Travel | Various | Various : Various | 0.000 | 0.014 | Nov 2012 | 0.021 | Dec 2013 | 0.020 | Nov 2014 | - | | 0.020 | Continuing | Continuing | Continuing | |

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|---|-----------------------------------|---|--------------------|----------------|-------------------|--|-------------------|---------------------|-------------------|--|-------------------|-------------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 05 | | | | | | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | | | | Project (Number/Name) 3323 / <i>Maritime Tactical Command & Control (MTC2)</i> | | | | | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Subtotal | | | 0.003 | 1.636 | | 0.976 | | 0.938 | | - | | 0.938 | - | - | - |
| | | | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 0.003 | 6.916 | | 12.443 | | 11.955 | | - | | 11.955 | - | - | - |

Remarks

| | | | | | | | | | | | | | | | |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Empty remarks area | | | | | | | | | | | | | | | |
|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 3324 / <i>Navy Air Operations Command and Control (NAOC2)</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3324: <i>Navy Air Operations Command and Control (NAOC2)</i> | 2.073 | 4.463 | 4.045 | 1.831 | - | 1.831 | 0.961 | 0.982 | 1.012 | 1.037 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 3324 / <i>Navy Air Operations Command and Control (NAOC2)</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Systems Engineering | WR | SSC Pacific : San Diego, CA | 1.018 | 1.237 | Apr 2013 | 1.192 | Apr 2014 | 0.257 | Apr 2015 | - | | 0.257 | Continuing | Continuing | Continuing |
| Licenses | WR | SSC : Charleston, SC/ San Diego, CA | 0.059 | 0.063 | Nov 2012 | 0.366 | Jan 2014 | 0.062 | Jan 2015 | - | | 0.062 | Continuing | Continuing | Continuing |
| Government Furnished Equipment (GFE) | WR | SSC : Charleston, SC/ San Diego, CA | 0.657 | 0.259 | Nov 2012 | 0.395 | Jan 2014 | 0.058 | Nov 2014 | - | | 0.058 | Continuing | Continuing | Continuing |
| Training DevelopmentText | WR | SSC Pacific : San Diego, CA | 0.000 | - | | 0.150 | Apr 2014 | 0.333 | Apr 2015 | - | | 0.333 | Continuing | Continuing | Continuing |
| Configuration Management | WR | SSC Pacific : San Diego, CA | 0.000 | 0.126 | Apr 2013 | 0.128 | Apr 2014 | 0.130 | Apr 2015 | - | | 0.130 | Continuing | Continuing | Continuing |
| Technical Data | WR | SSC : Charleston, SC/ San Diego, CA | 0.000 | 0.299 | Nov 2012 | 0.244 | Feb 2014 | 0.124 | Nov 2014 | - | | 0.124 | Continuing | Continuing | Continuing |
| Subtotal | | | 1.734 | 1.984 | | 2.475 | | 0.964 | | - | | 0.964 | - | - | - |

Remarks

GFE supports integration efforts, not for fielding.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Development Support | WR | SSC Pacific : San Diego, CA | 0.059 | 0.060 | Apr 2013 | 0.061 | Apr 2014 | - | | - | | - | - | 0.180 | - |
| Integrated Logistics Support | WR | SSC LANT : Charleston, SC | 0.000 | 0.358 | Nov 2012 | - | | 0.064 | Nov 2014 | - | | 0.064 | - | 0.422 | - |
| Subtotal | | | 0.059 | 0.418 | | 0.061 | | 0.064 | | - | | 0.064 | - | 0.602 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | | | Project (Number/Name) 9123 / <i>FORCEnet</i> | | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---|---------|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 9123: <i>FORCEnet</i> | 225.322 | 4.112 | 2.924 | 2.601 | - | 2.601 | 2.210 | 2.084 | 2.244 | 2.317 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 9123 / <i>FORCEnet</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development DLB/RCD | Various | Various : Various | 1.196 | - | | - | | - | | - | | - | - | 1.196 | - |
| Systems Engineering-DLB/RCD | Various | Various : Various | 0.600 | - | | - | | - | | - | | - | - | 0.600 | - |
| Ship Integration | Various | Various : Various | 0.935 | - | | - | | - | | - | | - | - | 0.935 | - |
| Systems Engineering | Various | Various : Various | 1.600 | - | | - | | - | | - | | - | - | 1.600 | - |
| Subtotal | | | 4.331 | - | | - | | - | | - | | - | - | 4.331 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Integrated Logistics Support DLB/RCD | Various | Various : Various | 0.250 | - | | - | | - | | - | | - | - | 0.250 | - |
| Configuration Management DLB/RCD | Various | Various : Various | 0.115 | - | | - | | - | | - | | - | - | 0.115 | - |
| Development Support DLB/RCD | Various | Various : Various | 0.250 | - | | - | | - | | - | | - | - | 0.250 | - |
| Software Development DLB/RCD | Various | Various : Various | 1.971 | - | | - | | - | | - | | - | - | 1.971 | - |
| Development Support | Various | Various : Various | 2.700 | - | | - | | - | | - | | - | - | 2.700 | - |
| Software Support | Various | Various : Various | 2.900 | - | | - | | - | | - | | - | - | 2.900 | - |
| Sys Req Analysis/Sys Eng | Various | Various : Various | 15.094 | - | | - | | - | | - | | - | - | 15.094 | - |
| S/W Develop,Integ,Demo, Field - MDA Prototypes | Various | Various : Various | 108.910 | - | | - | | - | | - | | - | - | 108.910 | - |
| Sys Req Analysis/Sys Eng | WR | SSC PAC : San Diego, CA | 1.157 | - | | - | | - | | - | | - | - | 1.157 | - |
| Sys Req Analysis/Sys Eng | WR | SSC LANT : Charleston, SC | 1.306 | - | | - | | - | | - | | - | - | 1.306 | - |
| DoN Transformation (Strategic Planning) | WR | NSWC Dahlgren : Dahlgren, MD | 0.359 | 0.548 | Jan 2013 | 0.162 | Jan 2014 | 0.074 | Jan 2015 | - | | 0.074 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|---------------------------------------|------------|---------|------------|-----------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604231N / Tactical Command System | | | | 9123 / FORCEnet | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Information Dominance Roadmaps and Analysis | C/CPFF | METRON : Reston, VA | 0.541 | 0.525 | Jan 2013 | - | | - | | - | | - | - | 1.066 | - |
| Information Dominance Roadmaps and Analysis | C/CPFF | SAIC : McLean, VA | 1.499 | 1.453 | Jan 2013 | 1.978 | Jan 2014 | 1.914 | Jan 2015 | - | | 1.914 | Continuing | Continuing | Continuing |
| Information Dominance Roadmaps and Analysis | WR | SSC LANT : Charleston, NC | 0.460 | 0.446 | Jan 2013 | 0.446 | Jan 2014 | 0.432 | Jan 2015 | - | | 0.432 | Continuing | Continuing | Continuing |
| Subtotal | | | 137.512 | 2.972 | | 2.586 | | 2.420 | | - | | 2.420 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | Various | Various : Various | 1.300 | - | | - | | - | | - | | - | - | 1.300 | - |
| Accelerating Joint Warfighting Capability (TW) | Various | Various : Various | 30.736 | - | | - | | - | | - | | - | - | 30.736 | - |
| Accelerating Joint Warfighting Capability (TW) | WR | Fleet Forces Command : San Diego, CA | 0.095 | - | | - | | - | | - | | - | - | 0.095 | - |
| Accelerating Joint Warfighting Capability (TW) | WR | Naval Postgraduate School : Monterey, CA | 0.978 | - | | - | | - | | - | | - | - | 0.978 | - |
| Accelerating Joint Warfighting Capability (TW) | WR | SSC Atlantic : Charleston, SC | 0.445 | - | | - | | - | | - | | - | - | 0.445 | - |
| Accelerating Joint Warfighting Capability (TW) | WR | SSC Pacific : San Diego, CA | 1.069 | - | | - | | - | | - | | - | - | 1.069 | - |
| Accelerating Joint Warfighting Capability (TW) | C/CPFF | AUSGAR Technologies Inc. : San Diego, CA | 1.489 | - | | - | | - | | - | | - | - | 1.489 | - |
| Imp FORCEnet Req (Fn Comp) | Various | Various : Various | 17.144 | - | | - | | - | | - | | - | - | 17.144 | - |
| Developmental Test & Evaluation DLB/RCD | Various | Various : Various | 0.500 | - | | - | | - | | - | | - | - | 0.500 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 9123 / <i>FORCEnet</i> |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| DoN Transformation (Strategic Planning) | Various | Various : Various | 20.521 | - | | - | | - | | - | | - | - | 20.521 | - |
| DoN Transformation (Strategic Planning) | WR | NUWC : Newport, RI | 0.440 | 0.400 | Jan 2013 | 0.119 | Jan 2014 | 0.064 | Jan 2015 | - | | 0.064 | Continuing | Continuing | Continuing |
| DoN Transformation (Strategic Planning) | WR | NPGS : Monterey, CA | 0.731 | 0.740 | Jan 2013 | 0.219 | Jan 2014 | 0.117 | Jan 2015 | - | | 0.117 | Continuing | Continuing | Continuing |
| DoN Transformation (Strategic Planning) | C/CPFF | NGIT : Herndon, VA | 0.349 | - | | - | | - | | - | | - | - | 0.349 | - |
| DoN Transformation (Strategic Planning) | C/CPFF | Unknown : Unknown | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Subtotal | | | 75.797 | 1.140 | | 0.338 | | 0.181 | | - | | 0.181 | - | - | - |

Remarks
Accelerating Joint Warfighting Capability (Trident Warrior) (TW), was transferred from Project 9123 into new Project 3320 from FY12 forward.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Technical Support | Various | Various : Various | 2.124 | - | | - | | - | | - | | - | - | 2.124 | - |
| Government Engineering Support | Various | Various : Various | 3.899 | - | | - | | - | | - | | - | - | 3.899 | - |
| Program Management Support DLB/RCD | Various | Various : Various | 0.250 | - | | - | | - | | - | | - | - | 0.250 | - |
| Travel DLB/RCD | Various | Various : Various | 0.145 | - | | - | | - | | - | | - | - | 0.145 | - |
| Program Management Support | Various | Various : Various | 0.800 | - | | - | | - | | - | | - | - | 0.800 | - |
| Travel | Various | Various : Various | 0.299 | - | | - | | - | | - | | - | - | 0.299 | - |
| Acquisition Workforce | Various | Various : Various | 0.165 | - | | - | | - | | - | | - | - | 0.165 | - |
| Subtotal | | | 7.682 | - | | - | | - | | - | | - | - | 7.682 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604231N / <i>Tactical Command System</i> | Project (Number/Name) 9123 / <i>FORCEnet</i> |
|---|--|--|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 225.322 | 4.112 | 2.924 | 2.601 | - | 2.601 | - | - | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 4,006.143 | 125.194 | 107.041 | 193.200 | - | 193.200 | 274.352 | 319.405 | 252.270 | 186.511 | 243.560 | 5,707.676 |
| 3051: <i>E-2D Adv Hawkeye</i> | 3,998.294 | 116.206 | 107.041 | 193.200 | - | 193.200 | 274.352 | 319.405 | 252.270 | 186.511 | 243.560 | 5,690.839 |
| 9999: <i>Congressional Adds</i> | 7.849 | 8.988 | - | - | - | - | - | - | - | - | - | 16.837 |

MDAP/MAIS Code: 364

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The E-2D Advanced Hawkeye (AHE) program develops, demonstrates, tests, and procures the replacement of the AN/APS-145 radar system and other aircraft system components including Cooperative Engagement Capability Pre-Planned Product Improvement and Dual Transmit Satellite Communications that modernize the E-2 weapon system to maintain open ocean mission capability while providing the United States Navy with an effective littoral surveillance, battle management, Naval Integrated Fire Control - Counter Air (NIFC-CA) and Theater Air and Missile Defense (TAMD) capability. Key radar technologies are Space-Time Adaptive Processing, Electronically Scanning Array, solid state transmitter, high dynamic range digital receivers and Identification Friend or Foe (IFF)/radar aperture integration. The resultant detection system will provide a substantially improved overland performance by correcting current sensor shortfalls and enhancing all current required mission areas, while simultaneously contributing to the emerging TAMD mission requirements. Mode 5/S is an upgrade to the existing IFF System providing the warfighter positive, secure and reliable identification of friendly aircraft, surface and sub-surface platforms. Mode 5/S replaces the National Security Administration de-certified Mode 4 IFF capability, which is no longer effective or suitable for modern military operations. Mode 5/S will support the Joint Initial Operational Capability (IOC) as defined by the Joint Requirements Oversight Council.

An In-Flight Refueling (IFR) capability will allow the E-2D AHE to receive fuel from various organic and non-organic tanker aircraft. It provides Expanded Battle Space Surveillance and Targeting through significantly enhanced persistence and increased flexibility (range & endurance). IFR will better enable the E-2D AHE to fully support current Carrier Strike Group /Joint 24/7 Theater Operations by providing more versatile stationing and/or forward basing options. Previous domestic E-2 concept demonstration effort successfully established the feasibility of tanking behind the F/A-18E/F and KC-130 aircraft under E-2 Squadrons, PE 0204152N.

The Ultra High Frequency (UHF) Guard Radio allows the aircrew to monitor the emergency UHF Guard frequency without having to dedicate a specific radio, freeing that radio up for use in the tactical mission. Because of the UHF Tunable Filter Amplifiers, the ARC-210 radios cannot provide continuous UHF guard monitoring, although the internal guard receiver is operational. A separate UHF guard receiver is provided for monitoring the UHF guard (243 MHz) frequency. It is powered by the Guard switch located on the Communication/Control Display Unit Power Panel.

The E-2D Counter Electronic Attack (CEA) capability will allow the E-2D radar system to maintain performance in an advanced hostile intentional electromagnetic interference environment. The E-2D CEA program will ensure E-2D effectiveness is maintained in an Electronic Attack environment supporting the NIFC-CA capability and overall Navy and Joint Integrated Air and Missile Defense strategy.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> |
|---|---|

The E-2D Secret Internet Protocol Router (SIPR)Chat capability will support integration of current collaboration tools including tactical "chat" (text) communications, real-time tasking, and Air Tasking Order distribution. Recent real world operations have demonstrated a migration of Command and Control communications from voice to Internet protocol based networks.

The Tactical Targeting Networking Technology (TTNT) integrates Advanced Tactical Data Link functionality into the E-2D. This effort includes replacing the Multifunctional Information Distribution System - Low Volume Terminal (MIDS LVT) radio with Multifunctional Information Distribution System - Joint Tactical Radio System(MIDS-JTRS) that has incorporated the TTNT. MIDS JTRS with TTNT is a key enabler for E-2D sensor netting capability in support of the NIFC-CA mission.

The Link-16/Cooperative Engagement Capability (CEC) Interoperability Program will address the most severe data link related interoperability issues. This capability will significantly improve the quality of the tactical surveillance picture, reduce the possibility of leakers, mitigate Blue on Blue engagements and mid-identification of tracks. Provides stable sensor fusion foundation to support sensor/weapon coordination requirements.

This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 119.065 | 152.041 | 190.742 | - | 190.742 |
| Current President's Budget | 125.194 | 107.041 | 193.200 | - | 193.200 |
| Total Adjustments | 6.129 | -45.000 | 2.458 | - | 2.458 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -45.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -2.702 | - | | | |
| • Program Adjustments | - | - | 2.204 | - | 2.204 |
| • Rate/Misc Adjustments | - | - | 0.254 | - | 0.254 |
| • Congressional General Reductions Adjustments | -0.169 | - | - | - | - |
| • Congressional Add Adjustments | 9.000 | - | - | - | - |

Change Summary Explanation

Technical: N/A

Schedule: Updated IFR Acquisition Milestone Reviews, Fuel Rig Test, Probe Static Test, Instrument A/C Modernization and First Flight. Updated TTNT and SIPRChat Acquisition Milestone Reviews. Updated Advanced Hawkeye Aircraft Quantities and Delivery Schedule. Updated Advanced Hawkeye to include FY2019 FRP V Aircraft Deliveries. Updated In-Flight Refueling (IFR) Flying Qualities Evaluation Tests, updated IFR Fuel Rig Test and the Probe Static Test, updated IFR Reviews, updated IFR First

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> | |
| Flight, updated IFR SIL Test, E&MD and Developmental Flight Testing. Updated Link-16/Cooperative Engagement Capability Interoperability Program to incorporate software & System Integration Laboratory (SIL) testing and updated the flight test plan. Updated Guard Radio to remove flight testing that was completed during FY2013. | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> | Project (Number/Name) 3051 / <i>E-2D Adv Hawkeye</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>3051: E-2D Adv Hawkeye</i> | 3,998.294 | 116.206 | 107.041 | 193.200 | - | 193.200 | 274.352 | 319.405 | 252.270 | 186.511 | 243.560 | 5,690.839 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---|-------------|---------------------------------------|------------|---------|------------|--------------|--------------------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604234N / <i>Advanced Hawkeye</i> | | | | | 3051 / <i>E-2D Adv Hawkeye</i> | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | SS/CPAF | Northrop Grumman Corporation (NGC) : Bethpage, NY | 2,914.440 | 13.735 | Feb 2013 | 20.102 | Feb 2014 | 11.349 | Feb 2015 | - | | 11.349 | 75.291 | 3,034.917 | 3,034.917 |
| Primary Hardware Development - SIPRChat | C/CPIF | Northrop Grumman Corporation (NGC) : Bethpage, NY | 0.000 | - | | 1.300 | Apr 2014 | 3.309 | Apr 2015 | - | | 3.309 | 12.012 | 16.621 | 16.621 |
| Primary Hardware Development - NIFCA Test | C/CPIF | Northrop Grumman Corporation (NGC) : Bethpage, NY | 0.000 | - | | 1.562 | Apr 2014 | - | | - | | - | - | 1.562 | 1.562 |
| Primary Hardware Development - TTNT | C/CPIF | Northrop Grumman Corporation (NGC) : Bethpage, NY | 0.000 | - | | 6.804 | Apr 2014 | 17.930 | Apr 2015 | - | | 17.930 | 35.652 | 60.386 | 60.386 |
| Primary Hardware - In-Flight Refueling | SS/CPAF | Northrop Grumman Corporation (NGC) : Bethpage, NY | 4.556 | 25.880 | Mar 2013 | 16.739 | Mar 2014 | 82.744 | Mar 2015 | - | | 82.744 | 215.172 | 345.091 | 345.091 |
| Training Development | C/CPIF | Rockwell Collins : Cedar Rapids, IA | 120.271 | 2.794 | May 2013 | - | | - | | - | | - | - | 123.065 | 123.065 |
| Training Development | C/CPIF | Lockheed Martin : Liverpool, NY | 6.972 | - | | - | | - | | - | | - | - | 6.972 | 6.972 |
| Systems Engineering | PO | Navy Syst Mgt Activity : Arlington, VA | 174.488 | 0.500 | Mar 2013 | - | | - | | - | | - | - | 174.988 | - |
| GFE | Various | Various : Various | 31.509 | - | | 2.491 | May 2014 | - | | - | | - | 2.718 | 36.718 | - |
| Award Fees | SS/CPAF | NGC : Bethpage, NY | 147.891 | 2.812 | Oct 2013 | 0.746 | Oct 2014 | - | | - | | - | - | 151.449 | 151.449 |
| Training Development | TBD | TBD : TBD | 0.000 | - | | - | | 1.063 | Feb 2015 | - | | 1.063 | 51.683 | 52.746 | - |
| Prior Year Prod Dev costs no longer funded in FYDP | Various | Various : Various | 168.042 | - | | - | | - | | - | | - | - | 168.042 | - |
| Primary Hardware Development - Added Capabilities NAVWAR | SS/CPFF | Northrop Grumman Corporation (NGC) : Bethpage, NY | 0.000 | - | | - | | - | | - | | - | 21.694 | 21.694 | 21.694 |
| Subtotal | | | 3,568.169 | 45.721 | | 49.744 | | 116.395 | | - | | 116.395 | 414.222 | 4,194.251 | - |
| Remarks | | | | | | | | | | | | | | | |
| Totals may not add due to rounding. | | | | | | | | | | | | | | | |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> | Project (Number/Name) 3051 / <i>E-2D Adv Hawkeye</i> |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Award Fee: | | | | | | | | | | | | | | | |
| Period 1 FY04 - 90% Period 7 FY08 - 94% Period 13 FY13 - 93% | | | | | | | | | | | | | | | |
| Period 2 FY04 - 91% Period 8 FY09 - 93% | | | | | | | | | | | | | | | |
| Period 3 FY05 - 80% Period 9 FY09 - 95% | | | | | | | | | | | | | | | |
| Period 4 FY06 - 94% Period 10 FY10 - 100% | | | | | | | | | | | | | | | |
| Period 5 FY06 - 100% Period 11 FY11 - 95% | | | | | | | | | | | | | | | |
| Period 6 FY07 - 95% Period 12 FY12 - 95% | | | | | | | | | | | | | | | |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development Support | Various | Various : Various | 9.400 | - | | - | | 2.161 | Nov 2014 | - | | 2.161 | - | 11.561 | - |
| Software Development | SS/CPIF | NGC : Bethpage, NY | 26.273 | 10.343 | Apr 2013 | 8.225 | Apr 2014 | 14.651 | Apr 2015 | - | | 14.651 | 105.717 | 165.209 | 165.209 |
| Integrated Logistics Support | Various | Various : Various | 7.825 | 0.150 | Nov 2012 | 1.018 | Nov 2013 | 1.697 | Nov 2014 | - | | 1.697 | 11.824 | 22.514 | - |
| Integrated Logistics Support | C/CPAF | NGC : Bethpage, NY | 0.000 | 0.247 | Mar 2013 | - | Mar 2014 | - | Mar 2015 | - | | - | - | 0.247 | 0.247 |
| Government Engineering Sup | WR | Naval Air Warfare Center Aircraft Division (NAWCAD) : Pax River, MD | 77.878 | 6.781 | Nov 2012 | 11.791 | Nov 2013 | 9.643 | Nov 2014 | - | | 9.643 | 131.475 | 237.568 | - |
| Government Engineering Support | WR | Naval Air Warfare Center Training Systems Division : Orlando, FL | 10.126 | 1.226 | Nov 2012 | - | | - | | - | | - | 0.622 | 11.974 | - |
| Government Engineering Sup | Various | Various : Various | 11.765 | 0.353 | Nov 2012 | 0.711 | Nov 2013 | 0.910 | Nov 2014 | - | | 0.910 | 0.539 | 14.278 | - |
| Contractor Engineering Supt ETS | C/CPFF | Wyle Labs : Huntsville, AL | 23.088 | 0.463 | Dec 2012 | - | | - | | - | | - | - | 23.551 | 23.551 |
| Technical Data | Various | Various : Various | 0.253 | 0.491 | Mar 2013 | 0.506 | Mar 2014 | 0.550 | Mar 2015 | - | | 0.550 | 1.986 | 3.786 | - |
| Configuration Management | Various | Various : Various | 0.050 | 0.151 | Dec 2012 | 0.154 | Dec 2013 | 0.100 | Dec 2014 | - | | 0.100 | 0.652 | 1.107 | - |
| Software Development | Various | Navy Syst Mgt Activity : Arlington, VA | 0.000 | 11.211 | Nov 2012 | 5.998 | Nov 2013 | 18.773 | Nov 2014 | - | | 18.773 | 71.014 | 106.996 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> | Project (Number/Name) 3051 / <i>E-2D Adv Hawkeye</i> |
|---|---|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Software Development | C/CPIF | Northrop Grumman Corporation (NGC) : Bethpage, NY | 0.000 | - | | 5.122 | Apr 2014 | 17.894 | Apr 2015 | - | | 17.894 | 222.377 | 245.393 | 245.393 |
| Prior Year Support costs no longer funded in FYDP | Various | Various : Various | 22.721 | - | | - | | - | | - | | - | - | 22.721 | - |
| Contractor Engineering Support ETS | C/CPFF | Imagine One : Colonial Beach, VA | 0.000 | 1.137 | Mar 2013 | 1.829 | Jan 2014 | 0.442 | Jan 2015 | - | | 0.442 | 2.281 | 5.689 | 5.689 |
| Subtotal | | | 189.379 | 32.553 | | 35.354 | | 66.821 | | - | | 66.821 | 548.487 | 872.594 | - |

Remarks

Totals may not add due to rounding.
 Integrated Logistics Support, Government Engineering Support, Contractor Engineering Support, Technical Data and Configuration Management - various contractors and award dates throughout the fiscal year.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation (T&E) | WR | NAWCAD : Pax River, MD | 68.918 | 18.013 | Nov 2012 | 9.753 | Nov 2013 | 5.348 | Nov 2014 | - | | 5.348 | 191.396 | 293.428 | - |
| Developmental T & E | Various | Various : Various | 27.376 | 7.127 | Dec 2012 | 5.073 | Dec 2013 | - | | - | | - | 20.828 | 60.404 | - |
| Developmental T & E 1 | WR | Various : Various | 4.572 | 3.897 | Mar 2013 | 2.616 | Mar 2014 | 1.632 | Mar 2015 | - | | 1.632 | 29.412 | 42.129 | - |
| Developmental T&E ETS | C/CPFF | Wyle Labs : Huntsville, AL | 12.345 | 2.040 | Dec 2012 | - | | - | | - | | - | - | 14.385 | 14.385 |
| Developmental T&E ETS | C/FFP | L-3 Communications : Newport News, VA | 10.322 | 3.725 | Dec 2012 | 0.225 | Dec 2013 | 0.225 | Dec 2014 | - | | 0.225 | 1.796 | 16.293 | 16.293 |
| Operational T & E | WR | NAWCAD : Pax River, MD | 21.318 | 0.865 | Nov 2012 | 0.880 | Nov 2013 | 0.895 | Nov 2014 | - | | 0.895 | 41.515 | 65.473 | - |
| Operational T & E | Various | Various : Various | 5.032 | - | | - | | - | | - | | - | 0.500 | 5.532 | - |
| Developmental T & E | C/CPFF | Airborne Tactical Advantage Co, LLC : Pax River, MD | 0.000 | - | | - | | - | | - | | - | 2.767 | 2.767 | 2.767 |
| Developmental T&E ETS | Various | Various : Various | 6.573 | - | | - | | - | | - | | - | - | 6.573 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> | Project (Number/Name) 3051 / <i>E-2D Adv Hawkeye</i> |
|---|---|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental T & E | C/CPFF | Wyle Labs - ESTEL : Huntsville, AL | 2.000 | 2.060 | Jan 2013 | 2.122 | Jan 2014 | 0.985 | Jan 2015 | - | | 0.985 | 7.443 | 14.610 | 14.610 |
| Test Assets | C/CPAF | NGC : Bethpage, NY | 3.900 | - | | - | | - | Mar 2015 | - | | - | 11.112 | 15.012 | 15.012 |
| Prior Year T&E costs no longer funded in FYDP | Various | Various : Various | 9.155 | - | | - | | - | | - | | - | - | 9.155 | - |
| Subtotal | | | 171.511 | 37.727 | | 20.669 | | 9.085 | | - | | 9.085 | 306.769 | 545.761 | - |

Remarks
 Totals may not add due to rounding.
 Developmental Test & Evaluation (T&E), Developmental T&E, Engineering & Technical Services and Operational T&E - various contractors and award dates throughout the fiscal year.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Cont Eng Supp Management & Prof Supp Services (MSS) | Various | Various : Various | 3.594 | - | | 0.157 | Dec 2013 | 0.161 | Dec 2014 | - | | 0.161 | 0.854 | 4.766 | - |
| Cont Eng Supp MSS | C/CPFF | Wyle Labs : Huntsville, AL | 11.283 | - | | - | | - | | - | | - | - | 11.283 | 11.283 |
| Govt Eng Support | WR | NAWCAD : Pax River, MD | 11.172 | 0.049 | Nov 2012 | 0.639 | Nov 2013 | 0.449 | Nov 2014 | - | | 0.449 | 1.741 | 14.050 | - |
| Prog Management Supp | Various | Various : Various | 2.015 | 0.075 | Nov 2012 | 0.068 | Nov 2013 | 0.026 | Nov 2014 | - | | 0.026 | 0.199 | 2.383 | - |
| Travel | Various | Various : Various | 2.594 | 0.081 | Oct 2012 | 0.410 | Oct 2013 | 0.263 | Oct 2014 | - | | 0.263 | 3.823 | 7.171 | - |
| Prior Year Mgmt costs no longer funded in FYDP | Various | Various : Various | 38.577 | - | | - | | - | | - | | - | - | 38.577 | - |
| Subtotal | | | 69.235 | 0.205 | | 1.274 | | 0.899 | | - | | 0.899 | 6.617 | 78.230 | - |

Remarks
 Totals may not add due to rounding.
 Contractor Engineering Support, Government Engineering Support, Program Support and Travel - various contractors and/or award dates throughout the fiscal year.

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|---|-------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> | Project (Number/Name) 3051 / <i>E-2D Adv Hawkeye</i> |
|---|---|--|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 3,998.294 | 116.206 | 107.041 | 193.200 | - | 193.200 | 1,276.095 | 5,690.836 | - |

Remarks

Totals may not add due to rounding.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604234N / <i>Advanced Hawkeye</i> | | | | Project (Number/Name) 9999 / <i>Congressional Adds</i> | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 9999: <i>Congressional Adds</i> | 7.849 | 8.988 | - | - | - | - | - | - | - | - | - | 16.837 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604262N / V-22A |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 8,993.370 | 44.294 | 43.084 | 61.249 | - | 61.249 | 58.893 | 59.944 | 53.793 | 53.596 | 41.000 | 9,409.223 |
| 1425: V-22 | 8,993.370 | 44.294 | 43.084 | 61.249 | - | 61.249 | 58.893 | 59.944 | 53.793 | 53.596 | 41.000 | 9,409.223 |

MDAP/MAIS Code: 212

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The V-22 Osprey is an Acquisition Category IC Joint Program led by the Department of the Navy for the purpose of developing, testing, evaluating, procuring and fielding a tilt rotor, vertical takeoff and landing aircraft for Joint Service application. The V-22 program is designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the utility/rescue needs of the Navy, and the special operations needs of the Air Force and the United States Special Operations Command (USSOCOM). The V-22 is replacing the CH-46E and CH53A/D in the Marine Corps with the MV-22; will supplement the H-60 in the Navy with the MV-22; and replace the MH-53J and MH-53M as well as augment the C-130 in the Air Force and USSOCOM with the CV-22. The V-22 is capable of flying over 2,100 nautical miles, with a single refueling, giving the services the advantage of a Vertical/Short Take-off and Landing aircraft that can rapidly self-deploy to any location in the world. This program is funded under Engineering Manufacturing and Development for correction of deficiencies and includes Block A and Block B upgrades which encompassed engineering and manufacturing development of new end-items prior to the production incorporation decision as well as Block C suitability and effectiveness development upgrades. Capability Development Document interoperability requirements were addressed through a spiral upgrade acquisition strategy. It was the first spiral providing Key Enabling Department of Defense mandated open systems architecture upgrades for the mission computer hardware and software while simultaneously addressing required interoperability common avionics upgrades and current avionics obsolescence issues. Development efforts include Block C Upgrade, Mission System Upgrade, Mid-Wing Process Unit, ARC 210 Generation 5 Radio, Mission Computer Obsolescence Initiative, Ramp Mounted Weapon System, AAR-47 Hostile Fire Indicator, Time on Wing, Digital Interoperability, and Blue Force Tracker/Netted Weather. FY13 funds continued instrumentation of a test aircraft. FY14-FY15 will provide for additional Aircraft Mission Maneuvering Envelope Expansion, Velocity Not to Exceed Expansion, Digital Interoperability, and Time on Wing efforts such as Improved Inlet Solution. FY14-FY15 will also continue development efforts for the V-22 Integrated Aircraft Survivability Equipment (IASE) to include correcting deficiencies of the current Radar warning system, integration with an upgraded missile warning and active infrared countermeasure system, and providing integrated threat warning information on the aircraft main flight displays. Begin MV-22 Digital Interoperability efforts in FY15.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604262N / V-22A |
|---|---|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 54.412 | 43.084 | 69.816 | - | 69.816 |
| Current President's Budget | 44.294 | 43.084 | 61.249 | - | 61.249 |
| Total Adjustments | -10.118 | - | -8.567 | - | -8.567 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -2.096 | - | | | |
| • SBIR/STTR Transfer | -1.281 | - | | | |
| • Program Adjustments | - | - | 0.787 | - | 0.787 |
| • Rate/Misc Adjustments | - | - | -9.354 | - | -9.354 |
| • Congressional General Reductions Adjustments | -1.741 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -5.000 | - | - | - | - |

Change Summary Explanation

Technical: Not applicable

Schedule: Not applicable

Cost: FY13 reduction reflects sequestration, congressional general reductions, and reductions for program execution.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604262N / V-22A | Project (Number/Name) 1425 / V-22 |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 1425: V-22 | 8,993.370 | 44.294 | 43.084 | 61.249 | - | 61.249 | 58.893 | 59.944 | 53.793 | 53.596 | 41.000 | 9,409.223 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604262N / V-22A | Project (Number/Name) 1425 / V-22 |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MV-22 Hardware Dev Airframe | SS/CPAF | Bell Boeing : Ridley Park, PA | 3,850.758 | - | | - | | - | | - | | - | - | 3,850.758 | 3,850.758 |
| MV-22 Award Fee (BLK C) | SS/CPAF | Bell Boeing : Ridley Park, PA | 212.167 | - | | - | | - | | - | | - | - | 212.167 | 212.167 |
| MV-22 Hardware Dev Airframe:Instrumented A/C | SS/FPIF | Bell Boeing : Ridley Park, PA | 21.110 | 4.674 | Mar 2013 | - | | 4.029 | Nov 2014 | - | | 4.029 | - | 29.813 | 29.813 |
| MV-22 Hardware Development Airframe | SS/CPIF | Bell Boeing : Ridley Park, PA | 0.000 | 23.635 | Jan 2013 | 24.176 | Jan 2014 | 33.759 | Jan 2015 | - | | 33.759 | 148.809 | 230.379 | 230.379 |
| MV-22 Hardware Dev Propulsion | SS/CPIF | Rolls-Royce Corp. : Indianapolis, IN | 196.137 | 0.163 | Jan 2013 | 0.300 | Jan 2014 | 0.306 | Jan 2015 | - | | 0.306 | 1.282 | 198.188 | 198.188 |
| MV-22 Dev Digital Interoperability | WR | NAWCWD : China Lake, CA | 0.000 | - | | - | | 4.700 | Jan 2015 | - | | 4.700 | 18.800 | 23.500 | - |
| Prior Year Prod Dev | Various | Various : Various | 1,015.617 | - | | - | | - | | - | | - | - | 1,015.617 | - |
| Subtotal | | | 5,295.789 | 28.472 | | 24.476 | | 42.794 | | - | | 42.794 | 168.891 | 5,560.422 | - |

Remarks
 Begin MV-22 Digital Interoperability efforts in FY15.
 Award Fee earned was seventy-six percent of the available award fee pool.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MV-22 Govt Engineering Sppt | WR | NAWCAD : Pax River, MD | 1,101.632 | 0.999 | Nov 2012 | 1.686 | Nov 2013 | 1.710 | Nov 2014 | - | | 1.710 | 23.096 | 1,129.123 | - |
| Prior Year Support | Various | Various : Various | 189.718 | - | | - | | - | | - | | - | - | 189.718 | - |
| Subtotal | | | 1,291.350 | 0.999 | | 1.686 | | 1.710 | | - | | 1.710 | 23.096 | 1,318.841 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604262N / V-22A | Project (Number/Name) 1425 / V-22 |
|---|---|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MV-22 Dev Test & Evaluation | WR | NAWCAD : Pax River, MD | 997.697 | 9.669 | Nov 2012 | 8.931 | Nov 2013 | 9.055 | Nov 2014 | - | | 9.055 | 36.821 | 1,062.173 | - |
| MV-22 Operational Test & Evaluation | WR | OT&E Force : Norfolk, VA | 45.924 | 2.576 | Dec 2012 | 4.709 | Dec 2013 | 4.774 | Dec 2014 | - | | 4.774 | 15.594 | 73.577 | - |
| Prior Year T & E | Various | Various : Various | 48.200 | - | | - | | - | | - | | - | - | 48.200 | - |
| Subtotal | | | 1,091.821 | 12.245 | | 13.640 | | 13.829 | | - | | 13.829 | 52.415 | 1,183.950 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MV-22 Engineering Tech Sppt | Various | Various : Various | 1,046.123 | 0.311 | Nov 2012 | 0.484 | Nov 2013 | 0.309 | Nov 2014 | - | | 0.309 | 5.466 | 1,052.693 | - |
| MV-22 Management Sppt Svc | Various | Various : Various | 154.868 | 0.675 | Nov 2012 | 0.641 | Nov 2013 | 0.575 | Nov 2014 | - | | 0.575 | 4.913 | 161.672 | - |
| MV-22 Program Mgmt Support | WR | NAWCAD : Pax River, MD | 56.545 | 1.385 | Nov 2012 | 1.865 | Nov 2013 | 1.764 | Nov 2014 | - | | 1.764 | 8.616 | 70.175 | - |
| MV-22 Travel | WR | NAWCAD : Pax River, MD | 15.787 | 0.207 | Jan 2013 | 0.292 | Jan 2014 | 0.268 | Jan 2015 | - | | 0.268 | 3.829 | 20.383 | - |
| Prior Year Mgmt | Various | Various : Various | 41.087 | - | | - | | - | | - | | - | - | 41.087 | - |
| Subtotal | | | 1,314.410 | 2.578 | | 3.282 | | 2.916 | | - | | 2.916 | 22.824 | 1,346.010 | - |

| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|--------|----------------|--------|---------------------|--------|--------------------|---|----------------------|-------------------------|-------------------|---------------------------------|
| | | | | | | | | | | | | | |
| Project Cost Totals | | 8,993.370 | 44.294 | | 43.084 | | 61.249 | | - | 61.249 | 267.226 | 9,409.223 | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604273N / (U) <i>Executive Helo Development</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 155.760 | 46.203 | 94.235 | 388.086 | - | 388.086 | 582.061 | 614.600 | 415.879 | 276.749 | Continuing | Continuing |
| 3300: <i>Presidential Helicopter VXX</i> | 155.760 | 46.203 | 94.235 | 388.086 | - | 388.086 | 582.061 | 614.600 | 415.879 | 276.749 | Continuing | Continuing |

MDAP/MAIS Code: P429

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Marine Helicopter Squadron One (HMX-1) is required to provide safe and timely transportation for the President and Vice President of the United States, heads of state and others as directed by the White House Military Office. Currently two Type, Model, Series aircraft are used by HMX-1 for the Presidential support mission - the VH-3D and the VH-60N. The VXX program is the replacement helicopter for the VH-3D and VH-60N. An Acquisition Strategy has been approved. Funding supports Engineering and Manufacturing Development Phase activities including integration of systems, production, qualification, and support of test articles, logistics products development, demonstration of system integration, interoperability, safety and utility.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 61.163 | 94.238 | 369.653 | - | 369.653 |
| Current President's Budget | 46.203 | 94.235 | 388.086 | - | 388.086 |
| Total Adjustments | -14.960 | -0.003 | 18.433 | - | 18.433 |
| • Congressional General Reductions | - | -0.003 | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.676 | - | | | |
| • Program Adjustments | - | - | 22.679 | - | 22.679 |
| • Rate/Misc Adjustments | -0.001 | - | -4.246 | - | -4.246 |
| • Congressional General Reductions Adjustments | -4.283 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -10.000 | - | - | - | - |

Change Summary Explanation

Technical: Not applicable.

Schedule:

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604273N / <i>(U)Executive Helo Development</i> | |
| <ol style="list-style-type: none">1. The VXX acquisition strategy and timelines include MS B in 2Q FY2014 and resulting contract award in 3Q FY2014.2. Comms, Cockpit, and Adv Cap Engineering was replaced by Hardware Development to reflect the approved acquisition strategy through 3Q FY2014.3. Engineering and Manufacturing Development (EMD) begins 3Q FY2014 and track through FY2020.4. Test and Evaluation (Test Planning and Documentation (DT/OT/LFTE)/LFTE events) has been revised to Test Planning and Documentation (DT/OT/LFTE)/T&E/LFTE Events and extended to FY2020 to support EMD phase activities.5. The Preliminary Design Review is scheduled for 4Q FY2015 and the Critical Design Review is scheduled for 4Q FY2016.6. 2Q FY2018 details the delivery of EDM aircraft #17. 4Q FY2018 details the delivery of EDM aircraft #28. 2Q FY2019 - 1Q FY2020 details the deliveries of the System Demonstration Test Article (SDTA) aircraft.9. MS C scheduled for 2Q FY2019. <p>Cost:</p> <ol style="list-style-type: none">1. FY2015 budget has revised FY2013 and FY2014 funding allocations within the cost categories to more accurately reflect the efforts directly related to those categories. | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development | | | | Project (Number/Name) 3300 / Presidential Helicopter VXX | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3300: Presidential Helicopter VXX | 155.760 | 46.203 | 94.235 | 388.086 | - | 388.086 | 582.061 | 614.600 | 415.879 | 276.749 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development | Project (Number/Name) 3300 / Presidential Helicopter VXX |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Primary HW Dev | C/FPIF | TBD : TBD | 0.000 | - | | 40.000 | Jun 2014 | 320.742 | Oct 2014 | - | | 320.742 | Continuing | Continuing | Continuing |
| Primary HW Dev | Various | Various : Various | 68.193 | 11.104 | Jan 2013 | 21.541 | Feb 2014 | 29.457 | Feb 2015 | - | | 29.457 | Continuing | Continuing | Continuing |
| Primary HW Dev | WR | NAWCAD : St. Inigoes, MD | 2.771 | 9.596 | Nov 2012 | 10.524 | Nov 2013 | 15.444 | Nov 2014 | - | | 15.444 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NAWCAD : Patuxent River, MD | 5.617 | 7.852 | Nov 2012 | 9.600 | Nov 2013 | 9.714 | Nov 2014 | - | | 9.714 | Continuing | Continuing | Continuing |
| Training | WR | NAWCTSD : Orlando, FL | 0.069 | 0.035 | Nov 2012 | 0.063 | Nov 2013 | 0.062 | Nov 2014 | - | | 0.062 | Continuing | Continuing | Continuing |
| Training | WR | NAWCAD : Patuxent River, MD | 0.188 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 76.838 | 28.587 | | 81.728 | | 375.419 | | - | | 375.419 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Integrated Logistics Support | WR | NAWCAD : Patuxent River, MD | 8.154 | 3.111 | Nov 2012 | 4.514 | Nov 2013 | 4.480 | Nov 2014 | - | | 4.480 | Continuing | Continuing | Continuing |
| Integrated Logistics Support | WR | FRC : Cherry Point, NC | 1.178 | 0.659 | Nov 2012 | 0.761 | Nov 2013 | 0.768 | Nov 2014 | - | | 0.768 | Continuing | Continuing | Continuing |
| Integrated Logistics Support | WR | NAWCAD : Lakehurst, NJ | 0.433 | 0.077 | Nov 2012 | 0.265 | Nov 2013 | 0.263 | Nov 2014 | - | | 0.263 | Continuing | Continuing | Continuing |
| Integrated Logistics Support | WR | SPAWAR : San Diego, CA | 0.000 | 0.220 | Jan 2013 | 0.205 | Nov 2013 | 0.206 | Nov 2014 | - | | 0.206 | Continuing | Continuing | Continuing |
| Studies and Analysis | MIPR | MITRE : McLean, VA | 0.000 | 0.070 | Dec 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Prior year cost no longer funded in the FYDP | Various | Various : Various | 5.525 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 15.290 | 4.137 | | 5.745 | | 5.717 | | - | | 5.717 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development | Project (Number/Name) 3300 / Presidential Helicopter VXX |
|---|---|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development Test & Evaluation | WR | NAWCAD : Patuxent River, MD | 4.596 | 1.258 | Nov 2012 | 1.385 | Nov 2013 | 1.375 | Nov 2014 | - | | 1.375 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | WR | NAWCWD : Point Mugu, CA | 0.000 | 0.029 | Apr 2013 | 0.023 | Nov 2013 | 0.023 | Nov 2014 | - | | 0.023 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | MIPR | JITC : Ft. Huachuca, AZ | 0.000 | 0.013 | Nov 2012 | 0.013 | Nov 2013 | 0.013 | Nov 2014 | - | | 0.013 | Continuing | Continuing | Continuing |
| Live Fire Test & Evaluation | WR | NAWCWD : China Lake, CA | 1.200 | 0.761 | Nov 2012 | 1.057 | Nov 2013 | 1.049 | Nov 2014 | - | | 1.049 | Continuing | Continuing | Continuing |
| Operational Test & Evaluation | WR | COTF : Norfolk, VA | 0.053 | 0.075 | May 2013 | 0.084 | May 2014 | 0.085 | May 2015 | - | | 0.085 | Continuing | Continuing | Continuing |
| Subtotal | | | 5.849 | 2.136 | | 2.562 | | 2.545 | | - | | 2.545 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Engineering Support | Various | Various : Various | 1.326 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Program Management Support | WR | NAWCAD : Patuxent River, MD | 31.358 | 11.323 | Nov 2012 | 4.140 | Nov 2013 | 4.111 | Nov 2014 | - | | 4.111 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | NAWCAD : Patuxent River, MD | 24.934 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Transportation | Various | NAVAIR : Patuxent River, MD | 0.075 | 0.010 | Oct 2012 | 0.010 | Oct 2013 | 0.100 | Oct 2014 | - | | 0.100 | Continuing | Continuing | Continuing |
| Travel | Various | NAVAIR : Patuxent River, MD | 0.090 | 0.010 | Oct 2012 | 0.050 | Oct 2013 | 0.194 | Oct 2014 | - | | 0.194 | Continuing | Continuing | Continuing |
| Subtotal | | | 57.783 | 11.343 | | 4.200 | | 4.405 | | - | | 4.405 | - | - | - |

| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|--------|----------------|--------|---------------------|---------|--------------------|---|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | | 155.760 | 46.203 | | 94.235 | | 388.086 | | - | 388.086 | - | - | - |

UNCLASSIFIED

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|---|-------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604273N / <i>(U)Executive Helo Development</i> | Project (Number/Name) 3300 / <i>Presidential Helicopter VXX</i> |
|---|--|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

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| Remarks | |
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UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604274N / <i>Next Generation Jammer (NGJ)</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 350.277 | 153.369 | 157.796 | 246.856 | - | 246.856 | 471.805 | 509.078 | 562.830 | 328.539 | 1,263.333 | 4,043.883 |
| 0557: <i>Next Generation Jammer</i> | 350.277 | 153.369 | 157.796 | 246.856 | - | 246.856 | 453.805 | 493.078 | 550.830 | 303.539 | 262.629 | 2,972.179 |
| 3380: <i>Next Generation Jammer Inc II</i> | 0.000 | - | - | - | - | - | 18.000 | 16.000 | 12.000 | 25.000 | 1,000.704 | 1,071.704 |

MDAP/MAIS Code: P445

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project develops new technology in a Next Generation Jammer (NGJ) capability system, with increased electronic radiation power generation to replace the existing ALQ-99 Tactical Jamming System. NGJ is required to keep pace with threat weapons systems advances and continuous expansion of the Airborne Electronic Attack (AEA) mission area. NGJ capabilities will address AEA capability gaps, AEA sufficiency gaps, and address ALQ-99 shortfalls in scalability, flexibility, supportability, interoperability, availability, and capability. NGJ will utilize an adaptable, modular, and open architecture philosophy to combat the increasing capability gap and enable future growth at a reduced operational and sustainment cost.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 187.024 | 257.796 | 328.746 | - | 328.746 |
| Current President's Budget | 153.369 | 157.796 | 246.856 | - | 246.856 |
| Total Adjustments | -33.655 | -100.000 | -81.890 | - | -81.890 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -100.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -5.068 | - | | | |
| • Program Adjustments | - | - | -0.707 | - | -0.707 |
| • Rate/Misc Adjustments | 0.001 | - | -81.183 | - | -81.183 |
| • Congressional General Reductions Adjustments | -8.588 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -20.000 | - | - | - | - |

Change Summary Explanation

Technical: Not applicable.

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|--|---|-------------------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604274N / <i>Next Generation Jammer (NGJ)</i> | |
| <p>Schedule: Schedule has shifted by six to nine months due to Technology Development (TD) Award protest. TD Award occurred in 4th Qtr 2013, while protest delayed commencement of the TD period of performance to early 2nd Qtr 2014. Major Milestone Shifts: Milestone B from 3rd Qtr FY15 to 2nd Qtr FY16. Milestone C from 2nd Qtr FY18 to 2nd Qtr FY19.</p> | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604274N / <i>Next Generation Jammer (NGJ)</i> | Project (Number/Name) 0557 / <i>Next Generation Jammer</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>0557: Next Generation Jammer</i> | 350.277 | 153.369 | 157.796 | 246.856 | - | 246.856 | 453.805 | 493.078 | 550.830 | 303.539 | 262.629 | 2,972.179 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--|-------------|--|------------|---------|------------|--------------|-------------------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604274N / Next Generation Jammer (NGJ) | | | | | 0557 / Next Generation Jammer | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development- Technology Development/Engineering Manufacturing Development | C/CPIF | Raytheon : El segundo, CA | 0.000 | 60.000 | Jul 2013 | 43.055 | Mar 2014 | 123.691 | Nov 2014 | - | | 123.691 | 1,110.565 | 1,337.311 | 1,337.311 |
| Primary Hardware Development- Technology Maturation | C/CPFF | ITT : Clifton, NJ | 61.199 | 1.475 | Dec 2012 | - | | - | | - | | - | - | 62.674 | 62.674 |
| Primary Hardware Development- Technology Maturation | C/CPFF | BAE : Nashua, NH | 62.345 | - | | - | | - | | - | | - | - | 62.345 | 62.345 |
| Primary Hardware Development- Technology Maturation | C/CPFF | Raytheon : El Segundo, CA | 60.687 | 2.600 | Dec 2012 | - | | - | | - | | - | - | 63.287 | 63.287 |
| Primary Hardware Development- Technology Maturation | C/CPFF | Northrop Grumman : Bethpage, NY | 60.676 | 1.521 | Dec 2012 | - | | - | | - | | - | - | 62.197 | 62.197 |
| Primary Hardware Development | SS/CPFF | Northrop Grumman Space & Mission Systems Corp. : Herndon, VA | 1.765 | - | | - | | - | | - | | - | - | 1.765 | 1.765 |
| Systems Engineering | WR | NAWCAD : Patuxent River, MD | 28.689 | 15.638 | Dec 2012 | 19.380 | Nov 2013 | 19.649 | Nov 2014 | - | | 19.649 | 236.605 | 319.961 | - |
| Systems Engineering | WR | NAWCWD : Pt. Mugu, CA | 13.427 | 13.210 | Dec 2012 | 11.837 | Nov 2013 | 12.002 | Nov 2014 | - | | 12.002 | 143.724 | 194.200 | - |
| Systems Engineering | WR | NSWC Crane : Crane, IN | 12.291 | 4.381 | Dec 2012 | 6.000 | Nov 2013 | 6.224 | Nov 2014 | - | | 6.224 | 76.639 | 105.535 | - |
| Systems Engineering | WR | NSWC Dahlgren : Dahlgren, VA | 1.097 | 0.846 | Dec 2012 | 0.870 | Nov 2013 | 0.903 | Nov 2014 | - | | 0.903 | 14.163 | 17.879 | - |
| Systems Engineering | SS/CPFF | Johns Hopkins University Applied Physics Lab : Laurel, MD | 10.238 | 3.455 | Aug 2013 | 5.930 | Nov 2013 | 6.108 | Nov 2014 | - | | 6.108 | 20.526 | 46.257 | 46.257 |
| Systems Engineering | WR | Naval Research Laboratory : Washington, DC | 0.729 | 0.775 | Dec 2012 | 0.803 | Nov 2013 | 0.842 | Nov 2014 | - | | 0.842 | 5.158 | 8.307 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604274N / <i>Next Generation Jammer (NGJ)</i> | Project (Number/Name) 0557 / <i>Next Generation Jammer</i> |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Systems Engineering | Various | Various : Various | 9.349 | 6.004 | Apr 2013 | 7.453 | Nov 2013 | 7.677 | Nov 2014 | - | | 7.677 | 34.601 | 65.084 | - |
| Aircraft Integration | WR | NAWCWD : China Lake, CA | 3.624 | 3.168 | Dec 2012 | 14.824 | Nov 2013 | 25.194 | Nov 2014 | - | | 25.194 | 138.397 | 185.207 | - |
| Aircraft Integration- Loads Aircraft | Various | The Boeing Company : St. Louis, MO | 0.000 | 10.343 | May 2013 | 7.990 | Dec 2013 | 4.080 | Dec 2014 | - | | 4.080 | - | 22.413 | 22.413 |
| Aircraft Integration | SS/FFP | Harris Corporation : Palm Bay, FL | 4.609 | 6.099 | Mar 2013 | - | | - | | - | | - | - | 10.708 | 10.708 |
| Aircraft Integration | TBD | The Boeing Company : St. Louis, MO | 0.000 | 10.000 | Jul 2013 | 13.846 | Dec 2013 | 19.754 | Dec 2014 | - | | 19.754 | 120.200 | 163.800 | 163.800 |
| Software Integration-Systems Integration Lab | SS/FFP | Northrop Grumman : Bethpage, NY | 1.682 | 8.094 | Aug 2013 | 12.900 | Jul 2014 | 4.475 | Jul 2015 | - | | 4.475 | 15.600 | 42.751 | 42.751 |
| Software Integration | TBD | NAWCWD : Pt. Mugu, CA | 0.000 | - | | 8.400 | Dec 2013 | 12.200 | Dec 2014 | - | | 12.200 | 132.300 | 152.900 | - |
| SBIR Assessment | SS/FFP | Various : Various | 1.995 | - | | - | | - | | - | | - | - | 1.995 | 1.995 |
| Subtotal | | | 334.402 | 147.609 | | 153.288 | | 242.799 | | - | | 242.799 | 2,048.478 | 2,926.576 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Eng& Tech Srvc (Non FFRDC) | SS/FFP | NSMA : Arlington, VA | 4.255 | 0.430 | Sep 2013 | 0.400 | Jun 2014 | 0.350 | Jun 2015 | - | | 0.350 | - | 5.435 | 5.435 |
| Eng& Tech Srvc (Non FFRDC) | Various | Various : Various | 6.429 | 2.229 | Dec 2012 | 1.993 | Dec 2013 | 1.803 | Dec 2014 | - | | 1.803 | 9.847 | 22.301 | 22.301 |
| Studies & Analysis (Non-FFRDC) | SS/CPFF | Mantech Systems Engineering Corp. : Fairfax, VA | 1.571 | 0.750 | Dec 2012 | 0.582 | Dec 2013 | - | | - | | - | - | 2.903 | 2.903 |
| Studies & Analysis (Non-FFRDC) | Various | Various : Various | 3.153 | 2.070 | Nov 2012 | 1.281 | Dec 2013 | 1.677 | Nov 2014 | - | | 1.677 | 4.323 | 12.504 | 12.504 |
| Subtotal | | | 15.408 | 5.479 | | 4.256 | | 3.830 | | - | | 3.830 | 14.170 | 43.143 | 43.143 |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604274N / <i>Next Generation Jammer (NGJ)</i> | Project (Number/Name) 0557 / <i>Next Generation Jammer</i> |
|---|---|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Management Support | WR | Various : Various | 0.400 | 0.206 | Dec 2012 | 0.185 | Dec 2013 | 0.167 | Dec 2014 | - | | 0.167 | 0.933 | 1.891 | - |
| Travel | WR | Various : Various | 0.067 | 0.075 | Dec 2012 | 0.067 | Oct 2013 | 0.060 | Oct 2014 | - | | 0.060 | 0.300 | 0.569 | - |
| Subtotal | | | 0.467 | 0.281 | | 0.252 | | 0.227 | | - | | 0.227 | 1.233 | 2.460 | - |
| Project Cost Totals | | | 350.277 | 153.369 | | 157.796 | | 246.856 | | - | | 246.856 | 2,063.881 | 2,972.179 | - |

Remarks

UNCLASSIFIED

| | |
|--|-------------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
|--|-------------------------|

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604274N / <i>Next Generation Jammer (NGJ)</i> | | | | Project (Number/Name) 3380 / <i>Next Generation Jammer Inc II</i> | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3380: <i>Next Generation Jammer Inc II</i> | - | - | - | - | - | - | 18.000 | 16.000 | 12.000 | 25.000 | 1,000.704 | 1,071.704 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604307N / <i>Surface Combatant Cmbt Sys Eng</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 2,692.405 | 232.441 | 206.298 | 189.112 | - | 189.112 | 300.374 | 206.348 | 210.919 | 243.710 | Continuing | Continuing |
| 1447: <i>Surf Combatant Combat System Imp</i> | 2,692.405 | 232.441 | 202.528 | 180.118 | - | 180.118 | 295.121 | 203.567 | 208.802 | 241.550 | Continuing | Continuing |
| 3357: <i>Aegis Training Improvement Program</i> | 0.000 | - | 3.770 | 8.994 | - | 8.994 | 5.253 | 2.781 | 2.117 | 2.160 | Continuing | Continuing |

MDAP/MAIS Code: 180

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This project provides Cruiser and Destroyer AEGIS Combat System (ACS) upgrades and integrates new equipment and systems to pace the threat and capture advances in technology. Examples of captured advanced technologies are: fiber optics, distributed architecture, and high performance computing, all of which require corresponding AEGIS Weapon System (AWS) and ACS changes.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 260.616 | 240.298 | 204.919 | - | 204.919 |
| Current President's Budget | 232.441 | 206.298 | 189.112 | - | 189.112 |
| Total Adjustments | -28.175 | -34.000 | -15.807 | - | -15.807 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -34.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -5.871 | - | | | |
| • Program Adjustments | - | - | -14.457 | - | -14.457 |
| • Rate/Misc Adjustments | 0.001 | - | -1.350 | - | -1.350 |
| • Congressional General Reductions Adjustments | -22.305 | - | - | - | - |

Change Summary Explanation

FY13 Congressional General Reduction (Sequestration and Congressional rescissions).

FY14 Congressional Reduction (Excess Funding and Schedule Delay)

FY15 decrease due to Department decision to reduce contracted services and rephasing of requirements to match expected fleet expenditures.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604307N / <i>Surface Combatant Cmbt Sys Eng</i> | Project (Number/Name) 1447 / <i>Surf Combatant Combat System Imp</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>1447: Surf Combatant Combat System Imp</i> | 2,692.405 | 232.441 | 202.528 | 180.118 | - | 180.118 | 295.121 | 203.567 | 208.802 | 241.550 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604307N / <i>Surface Combatant Cmbt Sys Eng</i> | Project (Number/Name) 1447 / <i>Surf Combatant Combat System Imp</i> |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Systems Engineering | SS/CPAF | Lockheed Martin : Moorestown, NJ | 1,778.707 | 138.277 | Oct 2012 | 120.230 | Oct 2013 | 107.114 | Oct 2014 | - | | 107.114 | Continuing | Continuing | Continuing |
| Systems Engineering | SS/CPFF | APL : Baltimore, MD | 51.315 | 9.548 | Oct 2012 | 6.854 | Oct 2013 | 7.398 | Oct 2014 | - | | 7.398 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSWC : Dahlgren, VA | 308.791 | 39.173 | Oct 2012 | 29.980 | Oct 2013 | 30.316 | Oct 2014 | - | | 30.316 | Continuing | Continuing | Continuing |
| Systems Engineering | SS/CPAF | BAE Systems : Rockville, MD | 40.194 | 4.177 | Oct 2012 | 4.294 | Oct 2013 | 3.237 | Oct 2014 | - | | 3.237 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSWC : Port Hueneme, CA | 56.963 | 6.346 | Oct 2012 | 6.600 | Oct 2013 | 4.941 | Oct 2014 | - | | 4.941 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NWAS : Corona, CA | 27.791 | 1.118 | Oct 2012 | 1.157 | Oct 2013 | 0.866 | Oct 2014 | - | | 0.866 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | SPAWAR : San Diego, CA | 9.769 | 0.794 | Oct 2012 | 0.814 | Oct 2013 | 0.615 | Oct 2014 | - | | 0.615 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | Various : Various | 113.389 | 17.234 | Oct 2012 | 16.334 | Oct 2013 | 13.355 | Oct 2014 | - | | 13.355 | Continuing | Continuing | Continuing |
| Award fees | SS/CPAF | Lockheed Martin : Moorestown, NJ | 209.089 | 8.230 | Oct 2012 | 8.498 | Oct 2013 | 6.432 | Oct 2014 | - | | 6.432 | Continuing | Continuing | Continuing |
| Award fees | SS/CPAF | BAE Systems : Rockville, MD | 2.155 | 0.161 | Oct 2012 | 0.163 | Oct 2013 | 0.124 | Oct 2014 | - | | 0.124 | Continuing | Continuing | Continuing |
| Award fees | SS/CPAF | Alion Science : Washington DC | 2.134 | - | Oct 2012 | - | Oct 2013 | - | | - | | - | - | 2.134 | - |
| Award fees | WR | Various : Various | 7.666 | 0.560 | Oct 2012 | 0.570 | Oct 2013 | 0.433 | Oct 2014 | - | | 0.433 | Continuing | Continuing | Continuing |
| Subtotal | | | 2,607.963 | 225.618 | | 195.494 | | 174.831 | | - | | 174.831 | - | - | - |

Remarks

Various Performing Activities consist of multiple performing activities with funding for each no greater than \$1 million per year. These larger performing activities include CDSA Dam Neck and NSWC/Crane.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Test and Evaluation | WR | Department of Interior : Boise, Idaho | 38.545 | 1.070 | Oct 2012 | 1.103 | Oct 2013 | 0.830 | Oct 2014 | - | | 0.830 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--------------|---|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604307N / Surface Combatant Cmbt Sys Eng | | | | | 1447 / Surf Combatant Combat System Imp | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 and Evaluation | WR | NAVAIR : Pax River, MD | 12.241 | 0.758 | Oct 2012 | 0.777 | Oct 2013 | 0.587 | Oct 2014 | - | | 0.587 | Continuing | Continuing | Continuing |
| Subtotal | | | 50.786 | 1.828 | | 1.880 | | 1.417 | | - | | 1.417 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | SS/CPAF | Alion Science : Washington DC | 23.951 | 1.873 | Oct 2012 | 1.936 | Oct 2013 | 1.451 | Oct 2014 | - | | 1.451 | Continuing | Continuing | Continuing |
| Program Management Support | SS/CPAF | SAIC : Mclean, VA | 8.798 | 3.122 | Oct 2012 | 3.218 | Oct 2013 | 2.419 | Oct 2014 | - | | 2.419 | Continuing | Continuing | Continuing |
| DAWDF | Various | Various : Various | 0.907 | - | | - | | - | | - | | - | - | 0.907 | - |
| Subtotal | | | 33.656 | 4.995 | | 5.154 | | 3.870 | | - | | 3.870 | - | - | - |
| Project Cost Totals | | | 2,692.405 | 232.441 | | 202.528 | | 180.118 | | - | | 180.118 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604307N / <i>Surface Combatant Cmbt Sys Eng</i> | Project (Number/Name) 3357 / <i>Aegis Training Improvement Program</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>3357: Aegis Training Improvement Program</i> | - | - | 3.770 | 8.994 | - | 8.994 | 5.253 | 2.781 | 2.117 | 2.160 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--------------|---|-------------|------------|------------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604307N / Surface Combatant Cmbt Sys Eng | | | | | 3357 / Aegis Training Improvement Program | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Product Development | Various | Various : Various | 0.000 | - | | 1.993 | Oct 2013 | 4.046 | Oct 2014 | - | | 4.046 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | - | | 1.993 | | 4.046 | | - | | 4.046 | - | - | - | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Engineering | Various | Various : Various | 0.000 | - | | 1.497 | Oct 2013 | 4.380 | Oct 2014 | - | | 4.380 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | - | | 1.497 | | 4.380 | | - | | 4.380 | - | - | - | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support | C/CPAF | SAIC : McLean VA. | 0.000 | - | | 0.200 | Nov 2013 | 0.406 | Oct 2014 | - | | 0.406 | Continuing | Continuing | Continuing | |
| Professional Support | C/CPAF | ALION : Washington DC | 0.000 | - | | 0.080 | Nov 2013 | 0.162 | Oct 2014 | - | | 0.162 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | - | | 0.280 | | 0.568 | | - | | 0.568 | - | - | - | |
| Project Cost Totals | | | 0.000 | - | | 3.770 | | 8.994 | | - | | 8.994 | - | - | - | |
| Remarks | | | | | | | | | | | | | | | | |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity | | | | | R-1 Program Element (Number/Name) | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | | | | | PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | | | | | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | 114.701 | 28.883 | 24.925 | 71.849 | - | 71.849 | 85.349 | 107.275 | 115.170 | 133.521 | Continuing | Continuing |
| 1663: <i>SDB II Integration</i> | 0.000 | - | - | 29.000 | - | 29.000 | 32.000 | 35.000 | 47.000 | 62.000 | Continuing | Continuing |
| 3072: <i>Small Diameter Bomb (SDB)</i> | 108.283 | 16.577 | 16.565 | 28.916 | - | 28.916 | 41.580 | 63.439 | 63.308 | 67.887 | 62.244 | 468.799 |
| 3082: <i>JMM BRU</i> | 6.418 | 12.306 | 8.360 | 13.933 | - | 13.933 | 11.769 | 8.836 | 4.862 | 3.634 | 1.461 | 71.579 |

MDAP/MAIS Code: 439

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Small Diameter Bomb Increment II (SDB II) is a joint program, with the Air Force (AF) as the lead service, which provides the warfighter a capability to attack mobile targets in all weather from Stand-Off range. SDB II addresses the following warfighter requirements: attack mobile targets, adverse weather operations, multiple kills per pass, multiple ordnance carriage, precision munitions capability, capability against fixed targets, reduced munitions footprint, increased weapons effectiveness, minimized potential for collateral damage, reduced susceptibility of munitions to countermeasures, and provides a net-centric operations capability. The threshold aircraft for the AF is the F-15E and the threshold aircraft for the Department of Navy are the F-35B and F-35C. SDB II will be compatible with the Joint Miniature Munitions Bomb Rack Unit (JMM BRU) (BRU-61A/A).

This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 31.064 | 46.007 | 53.481 | - | 53.481 |
| Current President's Budget | 28.883 | 24.925 | 71.849 | - | 71.849 |
| Total Adjustments | -2.181 | -21.082 | 18.368 | - | 18.368 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -21.082 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.626 | - | | | |
| • Rate/Misc Adjustments | 0.001 | - | 18.368 | - | 18.368 |
| • Congressional General Reductions Adjustments | -1.556 | - | - | - | - |

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|--|--|-------------------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | |
| <u>Change Summary Explanation</u> Technical: FY14 funding was reduced due to congressional marks for carryover and an undefined program decrease. Creation of project unit 1663, SBD II Integration, was funded to support the F/A-18 E/F SDB II integration program in FY15. Schedule: Due to delays in testing, Milestone C has slipped to 4Q 2015. | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | Project (Number/Name) 1663 / <i>SBD II Integration</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 1663: <i>SBD II Integration</i> | - | - | - | 29.000 | - | 29.000 | 32.000 | 35.000 | 47.000 | 62.000 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | Project (Number/Name) 1663 / <i>SDB II Integration</i> |
|---|--|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|------------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| OPF Development and Support | SS/IDIQ | Boeing : St. Louis, MO | 0.000 | - | | - | | 5.086 | Nov 2014 | - | | 5.086 | 42.575 | 47.661 | 47.661 |
| SDB II Prime Contractor Support | SS/IDIQ | Raytheon Missile Systems : Tuscon, AZ | 0.000 | - | | - | | 9.542 | Nov 2014 | - | | 9.542 | 16.449 | 25.991 | 25.991 |
| JMM BRU Prime Contractor Support | SS/IDIQ | Raytheon Technical Services Company, LLC : Indianapolis, IN | 0.000 | - | | - | | 8.606 | Nov 2014 | - | | 8.606 | 17.842 | 26.448 | 26.448 |
| SDB II/JMM BRU Integration Support | WR | NAWC AD : Patuxent River, MD | 0.000 | - | | - | | 2.000 | Nov 2014 | - | | 2.000 | Continuing | Continuing | Continuing |
| SDB II/JMM BRU Software Support | WR | NAWC WD : China Lake, CA | 0.000 | - | | - | | 3.766 | Nov 2014 | - | | 3.766 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 29.000 | | - | | 29.000 | - | - | - |

Remarks
Funding for SDB II and JMM BRU Prime Contractors includes support of Super Hornet Integration efforts. FY2014 Support funding is included in PE0204136N, PU1662.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test | WR | NAWC AD : Patuxent River, MD | 0.000 | - | | - | | - | | - | | - | 31.461 | 31.461 | - |
| Operational Test | WR | NAWC WD : China Lake, CA | 0.000 | - | | - | | - | | - | | - | 14.041 | 14.041 | - |
| Subtotal | | | 0.000 | - | | - | | - | | - | | - | 45.502 | 45.502 | - |

| Project Cost Totals | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| | 0.000 | - | - | 29.000 | - | 29.000 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | | | | Project (Number/Name) 3072 / <i>Small Diameter Bomb (SDB)</i> | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|---|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3072: <i>Small Diameter Bomb (SDB)</i> | 108.283 | 16.577 | 16.565 | 28.916 | - | 28.916 | 41.580 | 63.439 | 63.308 | 67.887 | 62.244 | 468.799 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | Project (Number/Name) 3072 / <i>Small Diameter Bomb (SDB)</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development - SDB II EMD | C/FPIF | Raytheon : Tucson, AZ | 10.835 | 10.319 | Jan 2013 | 6.200 | Jan 2014 | 2.166 | Jan 2015 | - | | 2.166 | 95.052 | 124.572 | 124.572 |
| Aircraft Integration - JSF | C/CPFF | Lockheed Martin : Fort Worth, TX | 16.578 | 1.577 | Jan 2014 | - | | 11.563 | Jan 2015 | - | | 11.563 | 35.700 | 65.418 | 65.418 |
| Prior year Prod Dev cost no longer funded in the FYDP | Various | Various : Various | 15.497 | - | | - | | - | | - | | - | - | 15.497 | - |
| Subtotal | | | 42.910 | 11.896 | | 6.200 | | 13.729 | | - | | 13.729 | 130.752 | 205.487 | - |

Remarks

Primary Hardware Development Prior Years includes McDonnell Douglas Corp and Raytheon Missile Systems Primary H/W Development for the SDB II 42-month risk reduction phase, \$4.393M for Boeing/Lockheed Martin team and \$4.393M for Raytheon and \$2.6M for Joint Surface Warfare (JSuW) efforts with Raytheon and \$4.111M for BRU-61 Shipboard Suitability efforts.

Primary Hardware Development to Raytheon in Tucson, AZ reflects the winning SDB II contractor and includes test assets. FY13 includes additional tasks required not included in the baseline EMD contract, such as peculiar support equipment and F35 Pit Test Support. FY14 and FY15 Primary Hardware Development reflects additional prime contractor costs to support F-35 and JMM BRU integration.

Funding for Lockheed Martin F-35 includes bay modifications, logistics efforts, and adapter hardware. It does not include OFP, UAI software coding, nor test missions which are represented in Support and Test sections, respectively. FY 2013 through FY 2015 includes funding for risk reduction efforts including F-35 internal bay modification efforts for SDB II, adapter and strut hardware and thermal compatibility analysis. FY13 contract award delayed due to contractor negotiations. FY14 planned bay modifications with Lockheed Martin have been delayed until FY15.

Beginning FY11, funding for JMM BRU (BRU-61A/A) is included in PU3082.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Software Development - JSF | C/CPFF | Lockheed Martin : Ft. Worth, TX | 1.204 | - | Nov 2013 | 4.910 | Jan 2014 | 9.000 | Jan 2015 | - | | 9.000 | 44.762 | 59.876 | 59.876 |
| Prior year Support cost no longer funded in the FYDP | Various | Various : Various | 17.410 | - | | - | | - | | - | | - | - | 17.410 | - |
| Subtotal | | | 18.614 | - | | 4.910 | | 9.000 | | - | | 9.000 | 44.762 | 77.286 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | Project (Number/Name) 3072 / <i>Small Diameter Bomb (SDB)</i> |
|---|--|---|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |

Remarks
 Studies and Analyses include Navy activities to define CONOPS and better define Navy-specific and interoperability requirements, such as weapon data link advanced concept technology demonstration, seeker trade studies, and data link trade studies. Prior year Software Development efforts are in support of JSuW Joint Capability Technology Demonstrations (JCTD) incorporation of J.11 Message Set into Strike Weapons and Weapon Data Link Network efforts.

Software Development for JSF is the UAI, OFP, and mission planning which supports the SDB II program. Contract award was scheduled for 2013, but delayed due to contractor negotiations. FY 2014 begins the requirements definition for UAI.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation - JSuW/WDLN | Various | Various : Various | 2.864 | - | | - | | - | | - | | - | 4.058 | 6.922 | - |
| Operational Test & Evaluation - SDBII | WR | COMOPTEVFOR : China Lake, CA | 1.010 | - | | - | | - | | - | | - | 16.018 | 17.028 | - |
| Developmental Test & Evaluation - SDB II | C/CPFF | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | - | | - | | - | | - | 45.939 | 45.939 | 45.939 |
| Prior Year T&E cost no longer funded in the FYDP | Various | Various : Various | 8.049 | - | | - | | - | | - | | - | - | 8.049 | 8.049 |
| Subtotal | | | 11.923 | - | | - | | - | | - | | - | 66.015 | 77.938 | - |

Remarks
 Developmental T&E (DT) and Operational T&E (OT) include all aspects of the weapon system - SDB II, JMM BRU, and F35 aircraft OFP. There will be no separate DT or OT period for JMM BRU. Operational test is scheduled for 2020.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Services | Various | Various : Various | 1.396 | 0.312 | Nov 2012 | 0.487 | Nov 2013 | 0.505 | Nov 2014 | - | | 0.505 | 2.252 | 4.952 | - |
| Government Support | WR | NAWC WD : China Lake, CA | 18.372 | 2.511 | Nov 2012 | 2.767 | Nov 2013 | 2.832 | Nov 2014 | - | | 2.832 | 19.298 | 45.780 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | Project (Number/Name) 3082 / <i>JMM BRU</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3082: <i>JMM BRU</i> | 6.418 | 12.306 | 8.360 | 13.933 | - | 13.933 | 11.769 | 8.836 | 4.862 | 3.634 | 1.461 | 71.579 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604329N / <i>Small Diameter Bomb (SDB)</i> | Project (Number/Name) 3082 / <i>JMM BRU</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Joint Miniature Munitions Bomb Rack Unit (JMM BRU) | C/FPIF | Raytheon Technical Services Company LLC : Indianapolis, IN | 0.000 | 9.700 | Jun 2013 | 4.774 | Apr 2014 | 9.821 | Apr 2015 | - | | 9.821 | 9.881 | 34.176 | 34.176 |
| Subtotal | | | 0.000 | 9.700 | | 4.774 | | 9.821 | | - | | 9.821 | 9.881 | 34.176 | 34.176 |

Remarks
Funding provided to Raytheon Technical Services Company LLC for development of a JMM BRU SDB II carriage system which satisfies DoN environments. JMM BRU will carry four SDB II's and will be capable of being used both internally and externally.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Flight Test | TBD | TBD : TBD | 0.000 | - | | - | | - | | - | | - | 0.436 | 0.436 | - |
| Subtotal | | | 0.000 | - | | - | | - | | - | | - | 0.436 | 0.436 | - |

Remarks
DT and OT efforts are budgeted for in the SDB II project unit as DT and OT will be for total weapon system. There will be no dedicated JMM BRU DT and OT. Funding in cost to complete will fund captive carry testing in FY17.

Flight Test conducted will be fit checks on F-35B and F-35C with the new JMM BRU.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Government Support | WR | NAWC WD : China Lake, CA | 2.002 | 1.939 | Nov 2012 | 2.665 | Nov 2013 | 3.066 | Nov 2014 | - | | 3.066 | 12.000 | 21.672 | - |
| Government Support | WR | Various : Various | 4.201 | 0.511 | Nov 2012 | 0.719 | Nov 2013 | 0.842 | Nov 2014 | - | | 0.842 | 14.605 | 20.878 | - |
| Travel | MIPR | ASC200G : Eglin AFB, FL | 0.090 | 0.031 | Nov 2012 | 0.075 | Oct 2013 | 0.075 | Oct 2014 | - | | 0.075 | 1.250 | 1.521 | - |
| Contractor Services | MIPR | AFLCMC : Eglin AFB, FL | 0.125 | 0.125 | Nov 2012 | 0.127 | Dec 2013 | 0.129 | Dec 2014 | - | | 0.129 | 0.750 | 1.256 | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604366N / <i>Standard Missile Improvements</i> |
|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 2,078.458 | 46.965 | 67.082 | 53.198 | - | 53.198 | 67.682 | 58.710 | 41.904 | 14.268 | Continuing | Continuing |
| 0439: <i>Standard Missile Improvement</i> | 1,067.876 | 23.725 | 26.716 | 11.814 | - | 11.814 | 19.781 | 11.855 | 12.127 | 12.444 | Continuing | Continuing |
| 3092: <i>Standard Missile 6 Program</i> | 1,010.582 | 23.240 | 40.366 | 41.384 | - | 41.384 | 47.901 | 46.855 | 29.777 | 1.824 | Continuing | Continuing |

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): 197, 391

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Standard Missile (SM) is the Navy's premier Anti-Air Warfare (AAW) missile, providing both area air defense for the fleet and self defense for individual AEGIS CGs and DDGs, as required by the Joint Theater Air Missile Defense (TAMD), Mission Need Statement (MNS), Defense Planning Guidance (DPG), Quadrennial Defense Review (QDR), and Ship Class AAW Self Defense Capstone Requirements Document. Agility, fuzing, and computer modifications to SM are in development to restore performance in the near term against a specific existing proliferating Anti-Ship Cruise Missile (ASCM) threat. Continuous analysis of missile capabilities vs. ever-evolving and proliferating aircraft and ASCM threats and long-range planning are required to keep pace with the threat.

Modifications to SM-2 BLK IIIA are required for use on DDG-1000 class destroyers. The Joint Universal Waveform Link (JUWL) will be integrated with the Evolved Seasparrow Missile (ESSM) and Standard Missile to communicate with the DDG-1000 SPY-3 radar. SM-2 missile software will be updated with interrupted continuous wave illumination (ICWI) in order to allow operation with DDG-1000.

Missile integration with Air and Missile Defense S-band Radar (AMDR-S) radar for DDG 51 Flight III ships will include requirements review/updates and analysis, verification, technical documentation, design review, working group SME support, missile/radar integration, missile test hardware procurement, risk assessment, safety, test and evaluation planning, analysis, data collection. Missile variants: ESSM Block I; SM-2 Blk IIIB MU2, SM-6 Block I (Current Aegis Configuration).

The SM-6 missile system will leverage the Navy investment in the AEGIS Weapon System (AWS), Cooperative Engagement Capability (CEC), and airborne early warning systems, which will be upgraded in concert with missile development to support a fully integrated extended range detect-to-engage naval and joint integrated fire control capability. Together, this family of systems will provide the air superiority and the umbrella of protection against the full spectrum of projected future cruise missile (anti-ship and land attack) and manned aircraft threats discussed in the Joint TAMD MNS, DPG, QDR, Integrated Air and Missile Defense (IAMD) Roadmap, IAMD Joint Integrating Concept, IAMD Joint Operating Concept and TAMD Capstone Requirements Document. SM-6 FOT&E Testing with AEGIS Baseline 9 commences in the second quarter of FY14 and scheduled events align with the overall AEGIS Baseline 9 Path to Operational Testing (OT).

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604366N / <i>Standard Missile Improvements</i> |
|---|--|

SM-6 portion of Joint and Naval Integrated Fire Control is to support the integration, land-based and at-sea test, and analysis in support of the Naval Integrated Fire Control-Counter Air (NIFC-CA) test and evaluation strategy. The first at-sea NIFC-CA System of Systems (SoS) live fire at-sea test with AEGIS Baseline 9 commenced in the 4th Quarter of FY13 with subsequent Land-Based and At-Sea tests taking place in FY14.

Insensitive Munitions (IM) efforts support transition of technology associated with ONR HARDKILL future naval capabilities reflected in a signed, level B, Technology Transition Agreement (TTA), endorsed by PEO IWS 3.0, OPNAV N96C, Office of Naval Research (ONR) and Missile Defense Agency (MDA AX).

Portable All-Up Round Bit Tester (PABTs) eliminates the need for missiles to be removed from the ship and transported to the Intermediate Level Maintenance Facility (ILMF) to undergo testing, reprogramming, and maintenance checks. PABTs development and subsequent delivery in FY16 will increase missile/asset availability to the fleet and result in significant maintenance savings over the SM-6 lifecycle.

Future capability demonstration project funded by the OSD Deputy's Management Action Group (DMAG), with DEPSECDEF approval, for the execution of test vehicle tests at White Sands Missile Range to support an at sea demonstration event in FY16. The at sea demonstration event supports data collections, performance analysis tasks, reliability assessment, Preliminary Design Review (PDR) for AEGIS Baseline Changes (ACB), and Combat Systems Integration Test (CSIT). The preliminary integration testing of the entire architecture interfaces missile, data network, AEGIS, and airborne sensors to support the fielding of an operational capability in the FY18 timeframe.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 63.891 | 75.592 | 80.042 | - | 80.042 |
| Current President's Budget | 46.965 | 67.082 | 53.198 | - | 53.198 |
| Total Adjustments | -16.926 | -8.510 | -26.844 | - | -26.844 |
| • Congressional General Reductions | - | -0.010 | | | |
| • Congressional Directed Reductions | - | -8.500 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | 4.058 | - | | | |
| • SBIR/STTR Transfer | -1.362 | - | | | |
| • Program Adjustments | - | - | -24.400 | - | -24.400 |
| • Rate/Misc Adjustments | -0.001 | - | -2.444 | - | -2.444 |
| • Congressional General Reductions Adjustments | -4.121 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -15.500 | - | - | - | - |

Change Summary Explanation

Congressional reduction in FY 14 for future capabilities demonstration. Future capabilities demonstration funding was increased in FY 15 to support the fielding of an operational capability in the FY18 timeframe. IM funding was reduced in FY15 to align program with the revised TTA with the ONR.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604366N / <i>Standard Missile Improvements</i> | | | | Project (Number/Name) 0439 / <i>Standard Missile Improvement</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0439: <i>Standard Missile Improvement</i> | 1,067.876 | 23.725 | 26.716 | 11.814 | - | 11.814 | 19.781 | 11.855 | 12.127 | 12.444 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 197

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604366N / <i>Standard Missile Improvements</i> | Project (Number/Name) 0439 / <i>Standard Missile Improvement</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Design and Analysis1 | SS/CPAF | RAYTHEON : Tucson, AZ | 234.986 | 20.120 | May 2013 | 23.818 | Mar 2014 | 9.552 | Nov 2014 | - | | 9.552 | Continuing | Continuing | Continuing |
| Design and Analysis2 | C/CPFF | JHU/APL : Laurel, MD | 4.701 | 1.605 | Nov 2012 | 1.500 | Mar 2014 | 0.310 | Nov 2014 | - | | 0.310 | - | 8.116 | - |
| Design and Analysis3 | MIPR | MIT/Lin Lab : Lexington, MA | 0.050 | - | | - | | - | | - | | - | - | 0.050 | - |
| Design and Analysis4 | WR | NSWC : Dahlgren | 787.984 | 0.363 | Nov 2012 | 0.320 | Mar 2014 | 0.601 | Nov 2014 | - | | 0.601 | - | 789.268 | - |
| Design and Analysis5 | WR | NSWC : Indian Head | 0.940 | - | | - | | - | | - | | - | - | 0.940 | - |
| Design and Analysis6 | WR | NAWC : China Lake | 3.180 | 0.475 | Nov 2012 | 0.570 | Mar 2014 | 0.474 | Nov 2014 | - | | 0.474 | - | 4.699 | - |
| Design and Analysis7 | Various | LOCKHEED MARTIN : Moorestown, NJ | 17.775 | - | | - | | - | | - | | - | - | 17.775 | - |
| Design and Analysis8 | WR | CNO : Washington, DC | 0.010 | - | | - | | - | | - | | - | - | 0.010 | - |
| Design and Analysis9 | WR | CMDP : Phoenix, AZ | 4.795 | - | | - | | - | | - | | - | - | 4.795 | - |
| Design and Analysis11 | WR | NSWC : Crane | 0.257 | - | | - | | - | | - | | - | - | 0.257 | - |
| Design and Analysis12 | WR | DOI&CNAP : Washington, DC | 0.487 | - | | - | | - | | - | | - | - | 0.487 | - |
| Design and Analysis13 | WR | COMPTEVFOR : Norfolk, VA | 0.100 | - | | - | | - | | - | | - | - | 0.100 | - |
| Design and Analysis14 | C/CPFF | LOCKHEED MARTIN : Moorestown, NJ | 2.000 | - | | - | | - | | - | | - | - | 2.000 | - |
| Design and Analysis15 | WR | CARDEROCK : Bethesda, MD | 0.050 | - | | - | | - | | - | | - | - | 0.050 | - |
| Design and Analysis16 | WR | NWAS : Corona | 0.325 | 0.060 | Jul 2013 | - | | 0.351 | Nov 2014 | - | | 0.351 | - | 0.736 | - |
| Design and Analysis17 | C/CPFF | CORVID : Mooresville, NC | 0.100 | - | | - | | - | | - | | - | - | 0.100 | - |
| Design and Analysis18 | C/CPFF | BAE : Rockville, MD | 0.101 | - | | 0.030 | Mar 2014 | 0.041 | Nov 2014 | - | | 0.041 | - | 0.172 | - |
| Design and Analysis19 | MIPR | MDA : Dahlgren, VA | 1.257 | - | | - | | - | | - | | - | - | 1.257 | - |
| Design and Analysis20 | WR | IWS3D : ARLINGTON, VA | 1.000 | 0.500 | Nov 2012 | - | | - | | - | | - | - | 1.500 | - |
| Subtotal | | | 1,060.098 | 23.123 | | 26.238 | | 11.329 | | - | | 11.329 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604366N / <i>Standard Missile Improvements</i> | Project (Number/Name) 0439 / <i>Standard Missile Improvement</i> |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| DEVELOPMENTAL TEST & EVALUATION1 | WR | NSWC : Port Hueneme | 0.185 | - | | - | | - | | - | | - | - | 0.185 | - |
| DEVELOPMENTAL TEST & EVALUATION2 | WR | WSMR : New Mexico | 1.600 | - | | - | | - | | - | | - | - | 1.600 | - |
| DEVELOPMENTAL TEST & EVALUATION3 | WR | NAWC : Pt Mugu | 0.098 | - | | - | | - | | - | | - | - | 0.098 | - |
| DEVELOPMENTAL TEST & EVALUATION4 | WR | PMRF : Hawaii | 0.338 | - | | - | | - | | - | | - | - | 0.338 | - |
| DEVELOPMENTAL TEST & EVALUATION5 | WR | NSWC : PHD/Techrep | 0.567 | - | | - | | - | | - | | - | - | 0.567 | - |
| Subtotal | | | 2.788 | - | | - | | - | | - | | - | - | 2.788 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| CONTRACTOR ENGINEERING SUPPORT | C/CPAF | VARIOUS : VARIOUS | 2.630 | - | | - | | - | | - | | - | - | 2.630 | - |
| PROGRAM MANAGEMENT SUPPORT | C/CPAF | VARIOUS : VARIOUS | 2.294 | 0.537 | Nov 2012 | 0.415 | Mar 2014 | 0.423 | Nov 2014 | - | | 0.423 | - | 3.669 | - |
| TRAVEL | Allot | IWS3 : Arlington, VA | 0.066 | 0.065 | Nov 2012 | 0.063 | Mar 2014 | 0.062 | Nov 2014 | - | | 0.062 | - | 0.256 | - |
| Subtotal | | | 4.990 | 0.602 | | 0.478 | | 0.485 | | - | | 0.485 | - | 6.555 | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|-----------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | | 1,067.876 | 23.725 | 26.716 | 11.814 | 11.814 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604366N / <i>Standard Missile Improvements</i> | | | | Project (Number/Name) 3092 / <i>Standard Missile 6 Program</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3092: <i>Standard Missile 6 Program</i> | 1,010.582 | 23.240 | 40.366 | 41.384 | - | 41.384 | 47.901 | 46.855 | 29.777 | 1.824 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 391

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604366N / <i>Standard Missile Improvements</i> | Project (Number/Name) 3092 / <i>Standard Missile 6 Program</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|----------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Design & Analysis | C/CPHF | RAYTHEON : Tucson, AZ | 665.690 | 13.273 | May 2013 | 11.308 | Mar 2014 | 16.434 | Nov 2014 | - | | 16.434 | Continuing | Continuing | Continuing |
| Design & Analysis | C/CPFF | JHU/APL : Laurel MD | 45.418 | 0.595 | Nov 2012 | 3.049 | Mar 2014 | 3.000 | Nov 2014 | - | | 3.000 | - | 52.062 | - |
| Design & Analysis | MIPR | MIT/Lin Lab : Lexington, MA | 0.550 | - | | - | | - | | - | | - | - | 0.550 | - |
| Design & Analysis | WR | NAWC : China Lake | 4.434 | 0.153 | Nov 2012 | 0.050 | Mar 2014 | - | | - | | - | - | 4.637 | - |
| Design & Analysis | WR | NSWC : Dahlgren | 10.904 | 0.246 | Nov 2012 | 0.175 | Mar 2014 | 0.200 | Nov 2014 | - | | 0.200 | - | 11.525 | - |
| Design & Analysis | WR | NSWC : Indian Head | 3.312 | 0.250 | Nov 2012 | 0.300 | Mar 2014 | - | | - | | - | - | 3.862 | - |
| Design & Analysis | WR | NSWC : PHD | 9.012 | 0.220 | Nov 2012 | 0.050 | Mar 2014 | - | | - | | - | - | 9.282 | - |
| Design & Analysis | WR | NSWC : Crane | 1.256 | - | | - | | - | | - | | - | - | 1.256 | - |
| Design & Analysis | MIPR | JSPO : Eglin AFB | 24.049 | - | | - | | - | | - | | - | - | 24.049 | - |
| Design & Analysis | C/CPFF | LOCKHEED Martin : Moorestown, NJ | 6.074 | - | | - | | - | | - | | - | - | 6.074 | - |
| Design & Analysis | WR | NSWC : Corona | 16.559 | - | | 0.100 | Mar 2014 | - | | - | | - | - | 16.659 | - |
| Design & Analysis | Reqn | ONR : Arlington, VA | 5.320 | - | | - | | - | | - | | - | - | 5.320 | - |
| Design & Analysis | Reqn | NRL : Washington, DC | 0.090 | - | | - | | - | | - | | - | - | 0.090 | - |
| Design & Analysis | WR | COMPTEVFOR : Norfolk, VA | 2.155 | - | | - | | - | | - | | - | - | 2.155 | - |
| Design & Analysis | WR | CARDEROCK : Philadelphia, PA | 2.549 | - | | - | | - | | - | | - | - | 2.549 | - |
| Design & Analysis | WR | NSWC : Pt Mugu | 0.613 | - | | - | | - | | - | | - | - | 0.613 | - |
| Design & Analysis | C/CPFF | BAE : Rockville, MD | 6.446 | - | | - | | - | | - | | - | - | 6.446 | - |
| Design & Analysis | MIPR | ARMY : Redstone | 0.050 | - | | - | | - | | - | | - | - | 0.050 | - |
| Design & Analysis | WR | NAWCAD : Pax River, MD | 0.392 | - | | - | | - | | - | | - | - | 0.392 | - |
| Design & Analysis | C/CPFF | CORVID : Mooresville, NC | 2.900 | - | | - | | - | | - | | - | - | 2.900 | - |
| Design & Analysis | C/CPFF | RNB : Arlington, VA | 0.010 | - | | - | | - | | - | | - | - | 0.010 | - |
| Design & Analysis | WR | SPAWAR : Arlington, VA | 0.007 | - | | - | | - | | - | | - | - | 0.007 | - |
| Design & Analysis | WR | ARMY : Cecom | 0.066 | - | | - | | - | | - | | - | - | 0.066 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604366N / <i>Standard Missile Improvements</i> | Project (Number/Name) 3092 / <i>Standard Missile 6 Program</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Design & Analysis | C/FP | GENERAL DYNAMICS : Falls Church, VA | 1.660 | - | | - | | - | | - | | - | - | 1.660 | - |
| Design & Analysis | WR | VARIOUS : (IWS 1A) | 59.773 | - | | 11.000 | Mar 2014 | 11.000 | Nov 2014 | - | | 11.000 | - | 81.773 | - |
| Design & Analysis | WR | VARIOUS : (VLS) | 24.772 | 0.105 | Nov 2012 | 0.050 | Mar 2014 | - | | - | | - | - | 24.927 | - |
| Design & Analysis | WR | NSWC : WSMR | 0.000 | - | Nov 2012 | 0.100 | Mar 2014 | - | | - | | - | - | 0.100 | - |
| Subtotal | | | 894.061 | 14.842 | | 26.182 | | 30.634 | | - | | 30.634 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | WR | NSWC : Port Hueneme | 1.190 | 0.175 | Nov 2012 | 0.700 | Mar 2014 | 0.500 | Nov 2014 | - | | 0.500 | - | 2.565 | - |
| Developmental Test & Evaluation | WR | NSWC : WSMR | 23.501 | 0.641 | Nov 2012 | 1.900 | Mar 2014 | 0.250 | Nov 2014 | - | | 0.250 | - | 26.292 | - |
| Developmental Test & Evaluation | WR | PMRF : Hawaii | 38.201 | - | | - | | - | | - | | - | - | 38.201 | - |
| Developmental Test & Evaluation | WR | NAWC : Pt Mugu | 0.769 | - | | 2.000 | Mar 2014 | 2.000 | Nov 2014 | - | | 2.000 | - | 4.769 | - |
| Developmental Test & Evaluation | C/CPAF | RAYTHEON : Tucson, AZ | 15.266 | 1.841 | May 2013 | 1.854 | Mar 2014 | 1.800 | Nov 2014 | - | | 1.800 | - | 20.761 | - |
| Developmental Test & Evaluation | C/CPFF | JHU/APL : Laurel, MD | 3.748 | 2.058 | Nov 2012 | 1.630 | Mar 2014 | 1.500 | Nov 2014 | - | | 1.500 | - | 8.936 | - |
| Developmental Test & Evaluation | WR | NSWC : Corona | 3.898 | 1.200 | Nov 2012 | 1.620 | Mar 2014 | 1.500 | Nov 2014 | - | | 1.500 | - | 8.218 | - |
| Developmental Test & Evaluation | WR | NSWC : Dahlgren | 0.863 | 0.095 | Nov 2012 | 0.550 | Mar 2014 | 0.500 | Nov 2014 | - | | 0.500 | - | 2.008 | - |
| Developmental Test & Evaluation | WR | VLS : Arlington, VA | 1.555 | 0.339 | Nov 2012 | 0.150 | Mar 2014 | 0.150 | Nov 2014 | - | | 0.150 | - | 2.194 | - |
| Developmental Test & Evaluation | WR | COMPTEVFOR : Norfolk, Va | 0.922 | 0.442 | May 2013 | - | | - | | - | | - | - | 1.364 | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | | | | | R-1 Program Element (Number/Name) PE 0604373N / <i>Airborne Mine Countermeasures (AMCM)</i> | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | 679.370 | 60.423 | 109.354 | 38.941 | - | 38.941 | 68.797 | 68.173 | 63.386 | 33.491 | Continuing | Continuing |
| 0529: <i>ABN Mine Hunt System</i> | 255.428 | 15.453 | 45.177 | 13.319 | - | 13.319 | 9.571 | 9.888 | 4.140 | 4.285 | Continuing | Continuing |
| 2047: <i>ALMDS</i> | 143.256 | 11.693 | 29.341 | 10.140 | - | 10.140 | 7.730 | 6.951 | 3.781 | 6.078 | Continuing | Continuing |
| 2427: <i>OASIS</i> | 115.555 | 0.001 | - | - | - | - | - | - | - | - | - | 115.556 |
| 2473: <i>Airborne Mine Neutralization System</i> | 144.254 | 30.271 | 28.701 | 7.507 | - | 7.507 | 43.434 | 41.181 | 45.112 | 12.544 | Continuing | Continuing |
| 4026: <i>Strat Into Medal, Tactics & Trng Organic Force</i> | 17.466 | 2.357 | 5.230 | 7.094 | - | 7.094 | 7.169 | 9.239 | 9.420 | 9.630 | Continuing | Continuing |
| 9179: <i>Surf Navy Integ Undersea Tactical Tech</i> | 3.411 | 0.648 | 0.905 | 0.881 | - | 0.881 | 0.893 | 0.914 | 0.933 | 0.954 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element provides resources to develop advanced mine countermeasures equipment systems to counter known and projected mine threats. The mine countermeasures systems provide mobile, quick reaction forces capable of land or sea-based minehunting and minesweeping operations worldwide. Resources are for developing and deploying advanced mine-hunting and minesweeping systems and the intelligence and oceanographic capabilities that will enable mine warfare superiority. Tactics and techniques used vary across a diversity of environments and threats, including both asymmetric and emerging. Resources provide for systems and support of mine warfare systems, maritime systems, and expeditionary systems to allow for continuous operations of the Navy's warships and support vessels, other military vessels, and commercial vessels. Core capabilities include forward presence, deterrence, sea control, power projection, maritime security, humanitarian assistance and disaster response to maintain freedom of the seas. Capability improvements include conducting minefield reconnaissance (mine density and location) at high area search rates, improving detection capability, decreasing sensor false alarm rates, reducing or eliminating post-mission analysis detect, classify, identify, decide time, improving neutralization time, improving network communications, automatic target recognition, and achieving in-stride detect-to-engage capability. Concept of operations includes development of cooperative, unmanned, modular systems; the establishment of capable networked command and control systems; and standing up an accurate and interactive environmental system with the ability to form and disseminate a Common Environmental Picture. Other areas of importance include search and rescue; surface fire support; ASW operations; protection/offense against small craft/vehicles; air to air operations; very shallow water MCM; swimmer defense and torpedo defense. Efforts benefit the MCM force by transforming the Navy from the platform-centered legacy set of systems to a capability-centered force that is distributed, networked, and able to provide unique maritime influence and access across the entire maritime domain.

The Airborne Mine Countermeasures (AMCM) programs will provide detection, classification, localization, identification, neutralization, and influence clearance capabilities. The "Next Generation" AMCM systems will provide capabilities to the Littoral Combat Ship (LCS) Mine Countermeasure Mission (MCM) Package. This capability will be of critical importance in littoral zones, confined straits, choke points, and the Amphibious Objective Area (AOA).

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604373N / <i>Airborne Mine Countermeasures (AMCM)</i> |
|---|---|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 73.246 | 117.854 | 87.102 | - | 87.102 |
| Current President's Budget | 60.423 | 109.354 | 38.941 | - | 38.941 |
| Total Adjustments | -12.823 | -8.500 | -48.161 | - | -48.161 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -8.500 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | 7.500 | - | | | |
| • SBIR/STTR Transfer | -1.785 | - | | | |
| • Program Adjustments | - | - | -39.273 | - | -39.273 |
| • Rate/Misc Adjustments | - | - | -8.888 | - | -8.888 |
| • Congressional Recision Adjustments | -5.000 | - | - | - | - |
| • Congressional General Reductions Adjustments | -7.288 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -6.250 | - | - | - | - |

Change Summary Explanation

Program Adjustments: FY13 -\$14,327K in Total Adjustments: Sequestration (OASIS) -\$7,288K, Congressional (OASIS) -\$6,250K, SBIR -\$1,785K, and \$7,500K AN/AQS-20 Reprogramming: FY14 -\$8,500K in total adjustments: AN/AQS-24 -\$5,000K, AMNS -\$3,500K: FY15 -\$48,161K in total adjustments: AN/AQS-24C -\$6,500K, ALMDS -\$14,550K, AMNS N/S -\$18,223K and -\$8,888 Misc Adjustments (Sequestration).

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / <i>Airborne Mine Countermeasures (AMCM)</i> | Project (Number/Name) 0529 / <i>ABN Mine Hunt System</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 0529: <i>ABN Mine Hunt System</i> | 255.428 | 15.453 | 45.177 | 13.319 | - | 13.319 | 9.571 | 9.888 | 4.140 | 4.285 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|---|------------------------|---|-------------|--|------------|---------|------------|--------------|-----------------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604373N / Airborne Mine Countermeasures (AMCM) | | | | | 0529 / ABN Mine Hunt System | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| AN/AQS-20A Hardware/ Software Development Q-20 on the H-53 | SS/CPIF | Raytheon : Portsmouth, RI | 31.120 | - | | - | | - | | - | | - | - | 31.120 | - |
| AN/AQS-20A Hardware/ Software Development Q-20A on the H-60 | C/CPFF | Raytheon : Portsmouth, RI | 60.150 | - | | - | | - | | - | | - | - | 60.150 | - |
| AN/AQS-20A Hardware/ Software Development | WR | NSWC, PC : Panama City FL | 14.578 | - | | - | | - | | - | | - | - | 14.578 | - |
| AN/AQS-20A Hardware/ Software Development | C/FP | Northrop Grumman : Melbourne, FL | 4.572 | - | | - | | - | | - | | - | - | 4.572 | - |
| AN/AQS-20A P3I | C/CPFF | Raytheon : Portsmouth, RI | 8.159 | 8.282 | Oct 2012 | 13.860 | Oct 2013 | 4.673 | Oct 2014 | - | | 4.673 | Continuing | Continuing | Continuing |
| AN/AQS-20A P3I | C/CPFF | ARL/UT : Austin, TX | 4.407 | 3.360 | Oct 2012 | 2.658 | Oct 2013 | 0.450 | Oct 2014 | - | | 0.450 | Continuing | Continuing | Continuing |
| AN/AQS-20A P3I | WR | NSWC, PC : Panama City FL | 1.421 | 2.311 | Oct 2012 | 1.085 | Oct 2013 | 0.476 | Oct 2014 | - | | 0.476 | - | 5.293 | - |
| AN/AQS-24 Hardware/ Software Development | C/CPIF | Northrop Grumman : Annapolis, MD | 0.000 | - | | 6.790 | Nov 2013 | - | | - | | - | - | 6.790 | - |
| AN/AQS-24 Hardware/ Software Development | C/CPFF | ARL/UT : Austin, TX | 0.000 | - | | 4.191 | Nov 2013 | - | | - | | - | - | 4.191 | - |
| AN/AQS-24 Hardware/ Software Development | WR | NSWC, PC : Panama City, FL | 0.000 | - | | 0.528 | Nov 2013 | - | | - | | - | - | 0.528 | - |
| AN/AQS-20A Materiel Reliability ECP Development | C/CPFF | Raytheon : Portsmouth, RI | 0.000 | - | | 2.075 | Oct 2013 | 1.000 | Oct 2014 | - | | 1.000 | - | 3.075 | - |
| AN/AQS-20A P3I | WR | Naval Research Lab : Stennis Space Center, MS | 0.000 | 0.225 | Jun 2013 | 0.127 | Oct 2013 | 0.200 | Oct 2014 | - | | 0.200 | - | 0.552 | - |
| Subtotal | | | 124.407 | 14.178 | | 31.314 | | 6.799 | | - | | 6.799 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|----------------------------------|-------------|--|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604373N / Airborne Mine Countermeasures (AMCM) | | | | 0529 / ABN Mine Hunt System | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| AN/AQS-20A Engineering Services | WR | NSWC, PC : Panama City, FL | 31.226 | 0.344 | Oct 2012 | 1.600 | Oct 2013 | 2.100 | Oct 2014 | - | | 2.100 | Continuing | Continuing | Continuing |
| AN/AQS-20A Engineering Services | C/CPFF | Raytheon : Portsmouth, RI | 3.686 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| AN/AQS-20A Engineering Services | Various | Various : Various | 54.018 | - | | - | | - | | - | | - | - | 54.018 | - |
| AN/AQS-20A Engineering Services 2 | SS/CPIF | Raytheon : Portsmouth, RI | 3.464 | - | | - | | - | | - | | - | - | 3.464 | - |
| AN/AQS-20A ILS Function | WR | NSWC, PC : Panama City FL | 6.368 | - | | 0.478 | Oct 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| AN/AQS-20A ILS Function | SS/CPIF | Raytheon : Portsmouth, RI | 1.546 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| AN/AQS-20A ILS Function | Various | Various : Various | 0.981 | - | | - | | - | | - | | - | - | 0.981 | - |
| AN/AQS-20A Engineering Services | WR | NSWC/CD : Carderock, MD | 0.500 | - | | - | | - | | - | | - | - | 0.500 | - |
| AN/AQS-24 Engineering Services/ILS Functions | C/CPIF | Northrop Grumman : Annapolis, MD | 0.000 | - | | 0.250 | Nov 2013 | - | | - | | - | - | 0.250 | - |
| AN/AQS-24 Engineering Services/ILS Functions | C/CPFF | ARL/UT : Austin, TX | 0.000 | - | | 0.741 | Nov 2013 | - | | - | | - | - | 0.741 | - |
| AN/AQS-24 Engineering Services/ILS Functions | WR | NSWC, PC : Panama City, FL | 0.000 | - | | 0.560 | Nov 2013 | - | | - | | - | - | 0.560 | - |
| Subtotal | | | 101.789 | 0.344 | | 3.629 | | 2.100 | | - | | 2.100 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| AN/AQS-20A T&E Functions | WR | COTF : Norfolk, VA | 0.000 | - | | 0.200 | Oct 2013 | 0.300 | Oct 2014 | - | | 0.300 | - | 0.500 | - |
| AN/AQS-20A T&E Functions | WR | NSWC, PC : Panama City FL | 17.965 | 0.150 | Oct 2012 | 3.106 | Oct 2013 | 2.600 | Oct 2014 | - | | 2.600 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | Project (Number/Name) 0529 / ABN Mine Hunt System |
|---|--|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| AN/AQS-20A T&E Functions | C/CPFF | Raytheon : Portsmouth, RI | 4.134 | - | | 0.300 | Oct 2013 | 0.100 | Oct 2014 | - | | 0.100 | Continuing | Continuing | Continuing |
| AN/AQS-20A T&E Functions | Various | Various : Various | 1.583 | - | | - | | - | | - | | - | - | 1.583 | - |
| AN/AQS-24 T&E Functions | WR | NSWC, PC : Panama City, FL | 0.000 | - | | 1.700 | Nov 2013 | - | | - | | - | - | 1.700 | - |
| AN/AQS-24 T&E Functions | WR | NAVAIR : Pax River, MD | 0.000 | - | | 0.290 | Nov 2013 | - | | - | | - | - | 0.290 | - |
| AN/AQS-24 T&E Functions | WR | COTF : Norfolk, VA | 0.000 | - | | 1.600 | Nov 2013 | - | | - | | - | - | 1.600 | - |
| AN/AQS-24 T&E Functions | C/CPIF | Northrop Grumman : Annapolis, MD | 0.000 | - | | 1.000 | Nov 2013 | - | | - | | - | - | 1.000 | - |
| AN/AQS-24 T&E Functions | C/CPFF | ARL/UT : Austin, TX | 0.000 | - | | 0.500 | Nov 2013 | - | | - | | - | - | 0.500 | - |
| AN/AQS-20A T&E Functions | C/CPFF | ARL/UT : Austin, TX | 0.000 | - | | - | | 0.100 | Oct 2014 | - | | 0.100 | - | 0.100 | - |
| Subtotal | | | 23.682 | 0.150 | | 8.696 | | 3.100 | | - | | 3.100 | - | - | - |

Remarks

COFT - Naval Command Operational Test and Evaluation Force

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| AN/AQS-20A Management Services | TBD | Various : Various | 4.951 | 0.781 | Oct 2012 | 1.248 | Oct 2013 | 1.280 | Oct 2014 | - | | 1.280 | Continuing | Continuing | Continuing |
| AN/AQS-20A Travel | TBD | Various : Various | 0.587 | - | | 0.040 | Nov 2013 | 0.040 | Oct 2014 | - | | 0.040 | Continuing | Continuing | Continuing |
| AN/AQS-20A Acquisition Workforce Fund | Various | Various : Various | 0.012 | - | | - | | - | | - | | - | - | 0.012 | - |
| AN/AQS-24 Program Management | WR | NSWC, PC : Panama City, FL | 0.000 | - | | 0.250 | Nov 2013 | - | | - | | - | - | 0.250 | - |
| Need Item Text | C/BA | Not Specified : Not Specified | 0.000 | - | | - | | - | | - | | - | - | - | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / <i>Airborne Mine Countermeasures (AMCM)</i> | Project (Number/Name) 2047 / <i>ALMDS</i> |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2047: <i>ALMDS</i> | 143.256 | 11.693 | 29.341 | 10.140 | - | 10.140 | 7.730 | 6.951 | 3.781 | 6.078 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | Project (Number/Name) 2047 / ALMDS |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Hardware/Software Development | WR | NSWC PC : Panama City FL | 0.942 | 1.016 | Nov 2012 | 0.490 | Nov 2013 | 0.308 | Nov 2014 | - | | 0.308 | - | 2.756 | - |
| Hardware/Software Development | C/CPAF | Northrop Grumman : Melbourne, FL | 29.061 | 1.915 | Nov 2012 | 6.828 | Nov 2013 | 1.577 | Nov 2014 | - | | 1.577 | - | 39.381 | - |
| Hardware/Software Development | MIPR | Metron : VA | 1.083 | - | | - | | - | | - | | - | - | 1.083 | - |
| Hardware/Software Development | C/CPAF | SAIC : VA | 0.200 | - | | - | | - | | - | | - | - | 0.200 | - |
| Engineering Services1 | WR | NSWC PC : Panama City FL | 13.709 | 1.802 | Nov 2012 | 1.914 | Nov 2013 | 0.456 | Nov 2014 | - | | 0.456 | Continuing | Continuing | Continuing |
| Engineering Services2 | C/CPAF | Northrop Grumman : Melbourne, FL | 20.372 | 0.780 | Nov 2012 | 1.250 | Nov 2013 | 0.750 | Nov 2014 | - | | 0.750 | - | 23.152 | - |
| Engineering Services3 | SS/CPIF | Various : Various | 16.924 | 2.413 | Nov 2012 | 5.918 | Nov 2013 | 1.253 | Nov 2014 | - | | 1.253 | Continuing | Continuing | Continuing |
| Engineering Services4 | MIPR | Various : Various | 3.922 | - | Nov 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Engineering Services5 | C/CPAF | Metron/Arete : Various | 1.024 | - | Nov 2012 | - | | - | | - | | - | - | 1.024 | - |
| Subtotal | | | 87.237 | 7.926 | | 16.400 | | 4.344 | | - | | 4.344 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| ILS Functions1 | WR | NSWC PC : Panama City FL | 3.344 | 1.276 | Nov 2012 | 1.448 | Nov 2013 | 1.088 | Nov 2014 | - | | 1.088 | Continuing | Continuing | Continuing |
| ILS Functions2 | WR | Northrop Grumman : Melbourne FL | 6.725 | 0.366 | Nov 2012 | 0.500 | Nov 2013 | 0.500 | Nov 2014 | - | | 0.500 | Continuing | Continuing | Continuing |
| ILS Functions3 | C/CPAF | Various/NRL Stennis : Various | 1.062 | - | | - | | - | | - | | - | - | 1.062 | - |
| ILS Functions4 | WR | NSWC PC : Panama City FL | 0.300 | - | | - | | - | | - | | - | - | 0.300 | - |
| Subtotal | | | 11.431 | 1.642 | | 1.948 | | 1.588 | | - | | 1.588 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | Project (Number/Name) 2047 / ALMDS |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Testing and Evaluation1 | C/CPAF | Northrop Grumman : Melbourne FL | 14.875 | 0.896 | Nov 2013 | 1.408 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Testing and Evaluation2 | WR | NSWC PC : Panama City FL | 18.030 | 0.122 | Nov 2012 | 8.544 | Nov 2013 | 3.250 | Nov 2014 | - | | 3.250 | Continuing | Continuing | Continuing |
| Testing and Evaluation | C/CPAF | Various : Various | 1.894 | - | | - | | - | | - | | - | - | 1.894 | - |
| Testing and Evaluation | WR | NAWC AD PAX : Panama City FL | 2.110 | - | | - | | - | | - | | - | - | 2.110 | - |
| Subtotal | | | 36.909 | 1.018 | | 9.952 | | 3.250 | | - | | 3.250 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Management Support1 | C/CPAF | NGC : Various | 0.000 | 0.380 | Nov 2012 | 0.412 | Nov 2013 | 0.400 | Nov 2014 | - | | 0.400 | - | 1.192 | - |
| Management Support2 | WR | NSWC PC : Panama City FL | 5.267 | 0.727 | Nov 2012 | 0.629 | Nov 2013 | 0.558 | Nov 2014 | - | | 0.558 | - | 7.181 | - |
| Management Support3 | WR | ARINC : Panama City FL | 2.332 | - | | - | | - | | - | | - | - | 2.332 | - |
| DAWDF | Various | Various : Various | 0.080 | - | | - | | - | | - | | - | - | 0.080 | - |
| Subtotal | | | 7.679 | 1.107 | | 1.041 | | 0.958 | | - | | 0.958 | - | 10.785 | - |

| Project Cost Totals | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| | 143.256 | 11.693 | 29.341 | 10.140 | - | 10.140 | - | - | - |

Remarks

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / <i>Airborne Mine Countermeasures (AMCM)</i> | Project (Number/Name) 2427 / <i>OASIS</i> |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2427: <i>OASIS</i> | 115.555 | 0.001 | - | - | - | - | - | - | - | - | - | 115.556 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--------------|-----------------------|-------------|------------|---------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604373N / Airborne Mine Countermeasures (AMCM) | | | | | 2427 / OASIS | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | | |
| Prior Year Funding | C/BA | Not Specified : Not Specified | 115.555 | - | | - | | - | | - | | - | - | 115.555 | - | |
| Subtotal | | | 115.555 | - | | - | | - | | - | | - | - | 115.555 | - | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | | |
| Management Services | Various | Various : VAR | 0.000 | 0.001 | Nov 2012 | - | | - | | - | | - | - | 0.001 | - | |
| Subtotal | | | 0.000 | 0.001 | | - | | - | | - | | - | - | 0.001 | - | |
| Project Cost Totals | | | 115.555 | 0.001 | | - | | - | | - | | - | - | 115.556 | - | |
| Remarks | | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | Project (Number/Name) 2473 / Airborne Mine Neutralization System |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2473: Airborne Mine Neutralization System | 144.254 | 30.271 | 28.701 | 7.507 | - | 7.507 | 43.434 | 41.181 | 45.112 | 12.544 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604373N / Airborne Mine Countermeasures (AMCM) | | | | 2473 / Airborne Mine Neutralization System | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Hardware/Software Development | Various | Various : Various | 3.359 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Hardware/Software Development | WR | NSWC PC : Panama City, FL | 3.447 | - | | 1.623 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Hardware/Software Development | C/CPAF | Raytheon : Portsmouth, RI | 18.445 | 4.900 | Nov 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Hardware/Software Development | SS/CPIF | Lockheed Martin : Syracuse, NY | 3.331 | - | | - | | - | | - | | - | - | 3.331 | - |
| iAMNS Development | C/CPIF | TBD : TBD | 0.000 | - | | - | | 2.441 | Nov 2014 | - | | 2.441 | - | 2.441 | - |
| (Near Surface) Hardware/Software Development | WR | NUWC, NPT : Newport, RI | 2.850 | 2.100 | Nov 2012 | - | | - | | - | | - | - | 4.950 | - |
| (Near Surface) Hardware/Software Development | C/CPIF | Raytheon : Portsmouth, RI | 4.033 | - | Nov 2012 | - | | - | | - | | - | - | 4.033 | - |
| (SEAFox) Hardware/Software Development | Various | Various : Various | 0.000 | - | Nov 2012 | 1.718 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 35.465 | 7.000 | | 3.341 | | 2.441 | | - | | 2.441 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| (AMNS) Engineering Services | WR | NSWC : Panama City, FL | 24.599 | 1.374 | Nov 2012 | 1.787 | Nov 2013 | 0.737 | Nov 2014 | - | | 0.737 | Continuing | Continuing | Continuing |
| (AMNS) Engineering Services | C/CPIF | Raytheon : Portsmouth, RI | 14.078 | 3.712 | Nov 2012 | 2.853 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| (AMNS) ILS Functions | WR | NSWC PC : Panama City, FL | 3.470 | 1.401 | Nov 2012 | 2.255 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| (AMNS) ILS Functions | C/CPIF | Raytheon : Portsmouth, RI | 2.684 | 1.685 | Nov 2012 | 2.919 | Nov 2013 | 0.120 | Nov 2014 | - | | 0.120 | Continuing | Continuing | Continuing |
| Subtotal | | | 44.831 | 8.172 | | 9.814 | | 0.857 | | - | | 0.857 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | Project (Number/Name) 2473 / Airborne Mine Neutralization System |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| (SEAFOX) Development Test & Evaluation | Various | Various : Various | 0.300 | - | Nov 2012 | 3.230 | Feb 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Development Test & Evaluation | SS/CPFF | Lockheed Martin : Syracuse, NY | 1.254 | - | | - | | - | | - | | - | - | 1.254 | - |
| Operational Test & Evaluation | SS/CPFF | Lockheed Martin : Syracuse, NY | 0.767 | - | | - | | - | | - | | - | - | 0.767 | - |
| Test Assets | C/CPIF | Raytheon : Portsmouth, RI | 3.310 | - | | - | | - | | - | | - | - | 3.310 | - |
| (AMNS) Development Test & Evaluation | WR | NSWC, PC : Panama City, FL | 29.933 | 4.370 | Nov 2012 | 3.863 | Nov 2013 | - | | - | | - | - | 38.166 | - |
| (AMNS) Development Test & Evaluation | C/CPIF | Raytheon : Portsmouth, RI | 9.969 | 4.076 | Nov 2012 | - | Nov 2013 | - | | - | | - | - | 14.045 | - |
| (AMNS) Operational Test & Evaluation | WR | COTF : Norfolk, VA | 3.888 | 5.400 | Nov 2012 | 7.082 | Nov 2013 | 2.947 | Nov 2014 | - | | 2.947 | Continuing | Continuing | Continuing |
| Subtotal | | | 49.421 | 13.846 | | 14.175 | | 2.947 | | - | | 2.947 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| iAMNS Management Support | C/BA | NSWC PC : NSWC PC | 0.000 | - | | - | | 0.559 | Nov 2014 | - | | 0.559 | - | 0.559 | - |
| (AMNS) Program Management Support | C/CPFF | Various : Various | 6.389 | 0.318 | Nov 2012 | 0.201 | Nov 2013 | 0.224 | Nov 2014 | - | | 0.224 | Continuing | Continuing | Continuing |
| (AMNS) Program Management Support | C/CPIF | Raytheon : Portsmouth, RI | 0.183 | 0.412 | Nov 2012 | 0.960 | Nov 2013 | 0.296 | Nov 2014 | - | | 0.296 | Continuing | Continuing | Continuing |
| (AMNS) Program Management Support | Various | Field Activity : Various | 1.280 | 0.503 | Nov 2012 | 0.190 | Nov 2013 | 0.142 | Nov 2014 | - | | 0.142 | Continuing | Continuing | Continuing |
| (AMNS) Travel | Allot | NAVSEA : Washington, DC | 0.048 | 0.020 | Nov 2012 | 0.020 | Nov 2013 | 0.041 | Nov 2014 | - | | 0.041 | Continuing | Continuing | Continuing |
| (SEAFOX) Management Support | Various | Various : Various | 1.484 | - | Nov 2012 | - | Nov 2013 | - | | - | | - | - | 1.484 | - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | Project (Number/Name) 4026 / Strat Into Medal, Tactics & Trng Organic Force |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 4026: Strat Into Medal, Tactics & Trng Organic Force | 17.466 | 2.357 | 5.230 | 7.094 | - | 7.094 | 7.169 | 9.239 | 9.420 | 9.630 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--------------|------------|---|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 05 | | | | PE 0604373N / Airborne Mine Countermeasures (AMCM) | | | | | | 4026 / Strat Into Medal, Tactics & Trng Organic Force | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Hardware Software Development | WR | NSWC PCD : Panama City FL | 9.798 | 1.087 | Nov 2012 | 3.115 | Nov 2013 | 5.044 | Nov 2014 | - | | 5.044 | - | 19.044 | - |
| Hardware/Software Development | WR | NRL-SSC : St. Louis, MO | 0.000 | 0.250 | Nov 2012 | 0.350 | Nov 2013 | 0.350 | Nov 2014 | - | | 0.350 | - | 0.950 | - |
| Subtotal | | | 9.798 | 1.337 | | 3.465 | | 5.394 | | - | | 5.394 | - | 19.994 | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Services | WR | SSC-PAC : Various | 0.040 | - | Nov 2012 | - | Nov 2013 | - | Nov 2014 | - | | - | Continuing | Continuing | Continuing |
| Engineering Services | WR | NSWC PCD : Panama City FL | 5.503 | 0.585 | Nov 2012 | 1.210 | Nov 2013 | 1.169 | Nov 2014 | - | | 1.169 | Continuing | Continuing | Continuing |
| Engineering Services | WR | NRL-SSC : St. Louis, MO | 0.125 | 0.100 | Nov 2012 | 0.112 | Nov 2013 | 0.125 | Nov 2014 | - | | 0.125 | - | 0.462 | - |
| ILS | WR | NSWC PC : Panama City FL | 1.000 | 0.200 | Nov 2012 | 0.200 | Nov 2013 | 0.225 | Nov 2014 | - | | 0.225 | Continuing | Continuing | Continuing |
| Subtotal | | | 6.668 | 0.885 | | 1.522 | | 1.519 | | - | | 1.519 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NSWC PC : Panama City FL | 0.987 | 0.135 | Mar 2013 | 0.243 | Nov 2013 | 0.181 | Nov 2014 | - | | 0.181 | Continuing | Continuing | Continuing |
| Acquisition Workforce Fund | Various | Various : Various | 0.013 | - | | - | | - | | - | | - | - | 0.013 | - |
| Subtotal | | | 1.000 | 0.135 | | 0.243 | | 0.181 | | - | | 0.181 | - | - | - |

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|---|--------------------|----------------|--|----------------|--|---------------------|---|-------------------------|--|----------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | Date: March 2014 | | | | | |
| Appropriation/Budget Activity 1319 / 05 | | | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | | | | Project (Number/Name) 4026 / Strat Into Medal, Tactics & Trng Organic Force | | | | | | |
| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | 17.466 | 2.357 | | 5.230 | | 7.094 | | - | | 7.094 | - | - | - |

Remarks

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|---|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | | | | Project (Number/Name) 9179 / Surf Navy Integ Undersea Tactical Tech | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 9179: Surf Navy Integ Undersea Tactical Tech | 3.411 | 0.648 | 0.905 | 0.881 | - | 0.881 | 0.893 | 0.914 | 0.933 | 0.954 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604373N / Airborne Mine Countermeasures (AMCM) | Project (Number/Name) 9179 / Surf Navy Integ Undersea Tactical Tech |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Hardware Software Development | WR | NSWC PC : Panama City Fl | 2.916 | 0.521 | Nov 2012 | 0.773 | Dec 2013 | 0.757 | Nov 2014 | - | | 0.757 | Continuing | Continuing | Continuing |
| Subtotal | | | 2.916 | 0.521 | | 0.773 | | 0.757 | | - | | 0.757 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| ISEA | WR | NSWC, PC : Panama City FL | 0.492 | 0.127 | Nov 2012 | 0.132 | Nov 2013 | 0.124 | Nov 2014 | - | | 0.124 | - | 0.875 | - |
| Subtotal | | | 0.492 | 0.127 | | 0.132 | | 0.124 | | - | | 0.124 | - | 0.875 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| DAWDF | Various | Various : Various | 0.003 | - | | - | | - | | - | | - | - | 0.003 | - |
| Subtotal | | | 0.003 | - | | - | | - | | - | | - | - | 0.003 | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | | 3.411 | 0.648 | 0.905 | 0.881 | - | 0.881 | - | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604404N / (U)Unman Carrier Launch A/B Surv & Strk(UCLASS)Sys |
|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 45.515 | 99.479 | 121.673 | 403.017 | - | 403.017 | 668.749 | 665.180 | 663.884 | 269.860 | Continuing | Continuing |
| 3278: <i>UCLASS Development</i> | 45.515 | 99.479 | 121.673 | 403.017 | - | 403.017 | 668.749 | 665.180 | 663.884 | 269.860 | Continuing | Continuing |

MDAP/MAIS Code: P462

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Unmanned Carrier-Launched Airborne Surveillance and Strike (UCLASS) system will enhance carrier capability and versatility for the Joint Forces Commander through integration of a persistent and mission flexible unmanned aircraft into the Carrier Air Wing. The UCLASS Initial Capabilities Document (ICD) highlights the need for a persistent, survivable carrier-based Intelligence, Surveillance, and Reconnaissance (ISR) and precision strike asset. The Joint Requirements Oversight Council (JROC) endorsed the UCLASS ICD in April 2011 and formally approved it on 9 Jun 11 via JROCM 087-11. In support of affordability and adaptability directives, JROCMs 086-12 and 196-12 redefined the scope of JROCM 087-11 and affirmed the urgency for a platform that supports missions ranging from permissive counter-terrorism operations, to missions in low-end contested environments, to providing enabling capabilities for high-end denied operations, as well as supporting organic Naval missions. The Department continues to assess the program and has issued JROCM 009-14, directing UCLASS Early Operational Capability (EOC) delivery within four to five years from Air Segment contract award. The Service approved a draft Capability Development Document (CDD) on 5 Apr 13.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 122.481 | 146.683 | 522.497 | - | 522.497 |
| Current President's Budget | 99.479 | 121.673 | 403.017 | - | 403.017 |
| Total Adjustments | -23.002 | -25.010 | -119.480 | - | -119.480 |
| • Congressional General Reductions | - | -0.010 | | | |
| • Congressional Directed Reductions | - | -25.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -2.868 | - | | | |
| • Program Adjustments | - | - | -0.480 | - | -0.480 |
| • Rate/Misc Adjustments | 0.001 | - | -119.000 | - | -119.000 |
| • Congressional General Reductions Adjustments | -0.135 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -20.000 | - | - | - | - |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604404N / (U)Unman Carrier Launch A/B Surv & Strk(UCLASS)Sys | |
| <u>Change Summary Explanation</u> Schedule: As a result of adjustments to the program's acquisition strategy, the program's plan was adjusted as follows: Acquisition Milestones - Milestone A moved from 1QTR15 to 3QTR15 System Preliminary Design Review (PDR) moved from 2QTR15 to 1QTR16. System Concept Design Review (CDR) moved from 2QTR16 to 1QTR17 System Flight Readiness Review (FRR) moved from 2QTR17 to 2QTR18 Systems Development - Preliminary Design Review contracts with Contractor (TBD 1), Contractor (TBD 2), Contractor (TBD 3), and Contractor (TBD 4) were renamed to Boeing, General Atomics, Lockheed Martin, and Northrop Grumman with start dates of 4QTR13 and end dates of 3QTR14 Final Design, Test Vehicle Fab/System Integration and AV Fabrication/Delivery were renamed to Final Air Vehicle Design, Fab, Sub-System Testing with a start date of 3QTR15 and end date of 3QTR18 Carrier (CVN) Control Station (CS) Delivery moved from 3QTR16 to 1QTR19 First Flight moved from 2QTR17 to 3QTR18 Test and Evaluation - Airworthiness/Envelope Expansion and Mission Testing were renamed to Airworthiness/Envelope Expansion/Mission Testing with a start date of 3QTR18 and an end date of 4QTR19 The start date of CVN Suit (Land) moved from 1QTR18 to 3QTR18 | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604404N / (U)Unman Carrier Launch A/B Surv & Strk(UCLASS)Sys | Project (Number/Name) 3278 / UCLASS Development |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3278: UCLASS Development | 45.515 | 99.479 | 121.673 | 403.017 | - | 403.017 | 668.749 | 665.180 | 663.884 | 269.860 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604404N / (U)Unman Carrier Launch A/B Surv & Strk(UCLASS)Sys | Project (Number/Name) 3278 / UCLASS Development |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Air Segment (Primary Hardware Development) | SS/FFP | Boeing : St. Louis, MO | 0.000 | 6.250 | Aug 2013 | 8.750 | Dec 2013 | - | | - | | - | - | 15.000 | 15.000 |
| Air Segment (Primary Hardware Development) | SS/FFP | General Atomics : Poway, CA | 0.000 | 6.250 | Aug 2013 | 8.750 | Dec 2013 | - | | - | | - | - | 15.000 | 15.000 |
| Air Segment (Primary Hardware Development) | SS/FFP | Lockheed Martin : Palmdale, CA | 0.000 | 6.250 | Aug 2013 | 8.750 | Dec 2013 | - | | - | | - | - | 15.000 | 15.000 |
| Air Segment (Primary Hardware Development) | SS/FFP | Northrop Grumman : El Segundo, CA | 0.000 | 6.250 | Aug 2013 | 8.750 | Dec 2013 | - | | - | | - | - | 15.000 | 15.000 |
| Air Segment (Primary Hardware Development) | C/CPIF | TBD : TBD | 0.000 | - | | - | | 238.050 | Jun 2015 | - | | 238.050 | Continuing | Continuing | Continuing |
| Air Segment - Systems Engineering | WR | NAWCAD : Patuxent River, MD | 1.796 | 12.383 | Dec 2012 | 19.408 | Dec 2013 | 20.453 | Dec 2014 | - | | 20.453 | Continuing | Continuing | Continuing |
| Air Segment - Systems Engineering | Various | Various : Various | 0.204 | 0.211 | Dec 2012 | 0.664 | Dec 2013 | 0.730 | Dec 2014 | - | | 0.730 | Continuing | Continuing | Continuing |
| CS&C Segment | WR | NAWCAD : Patuxent River, MD | 4.236 | 10.752 | Dec 2012 | 22.014 | Dec 2013 | 38.081 | Dec 2014 | - | | 38.081 | Continuing | Continuing | Continuing |
| CS&C Segment | Various | Various : Various | 3.362 | 4.912 | Dec 2012 | 7.901 | Dec 2013 | 19.568 | Dec 2014 | - | | 19.568 | Continuing | Continuing | Continuing |
| CS&C Segment | Various | NSMA : Arlington, VA | 4.726 | 0.860 | Jan 2013 | 0.960 | Dec 2013 | 0.978 | Dec 2014 | - | | 0.978 | Continuing | Continuing | Continuing |
| CS&C Segment | C/CPFF | COLSA Corporation : Huntsville, AL | 1.365 | 6.248 | Dec 2012 | - | | - | | - | | - | - | 7.613 | 7.613 |
| CS&C Segment | WR | NAWCWD : China Lake, CA | 3.524 | 3.540 | Dec 2012 | 1.520 | Dec 2013 | - | | - | | - | - | 8.584 | 8.584 |
| CS&C Segment | WR | NAWCWD : Point Mugu, CA | 0.000 | 4.879 | Dec 2012 | 2.803 | Dec 2013 | 2.323 | Dec 2014 | - | | 2.323 | Continuing | Continuing | Continuing |
| CS&C Segment | WR | SPAWAR : San Diego, CA | 1.072 | 3.550 | Dec 2012 | 3.600 | Dec 2013 | 13.846 | Dec 2014 | - | | 13.846 | Continuing | Continuing | Continuing |
| CS&C Segment (CDS) | TBD | TBD : TBD | 0.000 | - | | - | | 15.884 | Mar 2015 | - | | 15.884 | Continuing | Continuing | Continuing |
| Carrier Segment (Ship Integration) | Various | Various : Various | 2.796 | 0.107 | Dec 2012 | 0.105 | Dec 2013 | 0.679 | Dec 2014 | - | | 0.679 | Continuing | Continuing | Continuing |
| Carrier Segment (Ship Integration) | WR | NAWCAD : Patuxent River, MD | 4.283 | 3.618 | Dec 2012 | 3.662 | Dec 2013 | 23.548 | Dec 2014 | - | | 23.548 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604404N / (U)Unman Carrier Launch A/B Surv & Strk(UCLASS)Sys | Project (Number/Name) 3278 / UCLASS Development |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| LSI - Risk Reduction (Primary Hardware Development) | Various | Various : Various | 2.244 | 2.541 | Feb 2013 | - | | - | | - | | - | - | 4.785 | 4.785 |
| LSI - Mission Effectiveness Analyses (Primary Hardware Development) | Various | Various : Various | 1.440 | 4.269 | Dec 2012 | 4.805 | Dec 2013 | 1.402 | Dec 2014 | - | | 1.402 | Continuing | Continuing | Continuing |
| LSI - Mission Effectiveness Analyses (Primary Hardware Development) | WR | NAWCAD : Patuxent River, MD | 1.166 | 2.117 | Dec 2012 | 1.674 | Dec 2013 | 1.825 | Dec 2014 | - | | 1.825 | Continuing | Continuing | Continuing |
| LSI - Mission Effectiveness Analyses (Primary Hardware Development) | WR | NAWCWD : China Lake, CA | 2.043 | 1.686 | Dec 2012 | 1.115 | Dec 2013 | 1.215 | Dec 2014 | - | | 1.215 | Continuing | Continuing | Continuing |
| LSI - Systems Engineering | Various | Various : Various | 0.994 | 1.051 | Dec 2012 | 1.490 | Dec 2013 | 3.937 | Dec 2014 | - | | 3.937 | Continuing | Continuing | Continuing |
| LSI - Systems Engineering | WR | NAWCAD : Patuxent River, MD | 0.513 | 0.546 | Dec 2012 | 3.012 | Dec 2013 | 3.614 | Dec 2014 | - | | 3.614 | Continuing | Continuing | Continuing |
| Prior year Prod Dev costs no longer funded in the FYDP | Various | Various : Various | 5.026 | - | | - | | - | | - | | - | - | 5.026 | 5.026 |
| Subtotal | | | 40.790 | 88.270 | | 109.733 | | 386.133 | | - | | 386.133 | - | - | - |

Remarks
Control System and Connectivity (CS&C) Segment
Navy Systems Management Activity (NSMA)
Common Display Station (CDS)
Lead Systems Integrator (LSI)

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Manpower Studies & Analyses | Various | Various : Various | 0.000 | - | | - | | 0.233 | Jan 2015 | - | | 0.233 | Continuing | Continuing | Continuing |
| Training Development | WR | NAWCAD : Patuxent River, MD | 0.000 | - | | - | | 0.210 | Dec 2014 | - | | 0.210 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|------------|---------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 05 | | | | PE 0604404N / (U)Unman Carrier Launch A/B Surv & Strk(UCLASS)Sys | | | | | | 3278 / UCLASS Development | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Subtotal | | | 0.000 | - | | - | | 0.443 | | - | | 0.443 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 and Evaluation | Various | Various : Various | 0.000 | 2.200 | Dec 2012 | 2.244 | Dec 2013 | 6.934 | Dec 2014 | - | | 6.934 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 2.200 | | 2.244 | | 6.934 | | - | | 6.934 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | Various | Various : Various | 0.274 | 0.815 | Dec 2012 | 1.418 | Dec 2013 | 1.545 | Dec 2014 | - | | 1.545 | Continuing | Continuing | Continuing |
| Management | WR | NAWCAD : Patuxent River, MD | 4.422 | 8.159 | Dec 2012 | 8.205 | Dec 2013 | 7.848 | Dec 2014 | - | | 7.848 | Continuing | Continuing | Continuing |
| Management (Travel) | Various | NAVAIR : Patuxent River, MD | 0.029 | 0.035 | Oct 2012 | 0.073 | Oct 2013 | 0.114 | Oct 2014 | - | | 0.114 | Continuing | Continuing | Continuing |
| Subtotal | | | 4.725 | 9.009 | | 9.696 | | 9.507 | | - | | 9.507 | - | - | - |
| Project Cost Totals | | | 45.515 | 99.479 | | 121.673 | | 403.017 | | - | | 403.017 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | | | | | R-1 Program Element (Number/Name) PE 0604503N / <i>SSN-688 & Trident Modernization</i> | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | 1,174.607 | 74.090 | 85.711 | 71.565 | - | 71.565 | 117.014 | 105.837 | 93.247 | 88.610 | Continuing | Continuing |
| 0219: <i>Sub Sonar Improvement (ENG)</i> | 752.027 | 47.991 | 55.674 | 41.903 | - | 41.903 | 75.255 | 61.444 | 59.839 | 61.134 | Continuing | Continuing |
| 0742: <i>Sub Integrated Ant System</i> | 238.921 | 16.291 | 14.816 | 12.793 | - | 12.793 | 25.198 | 24.613 | 13.255 | 13.587 | Continuing | Continuing |
| 0775: <i>Submarine Supt Equip Prog</i> | 6.070 | 1.155 | 1.318 | 8.064 | - | 8.064 | 6.472 | 9.481 | 9.694 | 3.167 | Continuing | Continuing |
| 1411: <i>Sub Tact Comm System</i> | 177.589 | 8.653 | 13.903 | 8.805 | - | 8.805 | 10.089 | 10.299 | 10.459 | 10.722 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Submarine Support Equipment Program develops and improves submarine Electronic Warfare Support (EWS) technology, components, equipment, and systems that will increase submarine operational effectiveness, safety of ship, and survivability in an increasingly dense and sophisticated electromagnetic environment caused by the proliferation of complex radar, communications, and navigation equipment of potential adversaries. Enhancements are necessary for submarine EWS to be operationally effective in the following mission areas: Joint Littoral Warfare, Joint Surveillance, Space and Electronic Warfare and Intelligence Collection, Maritime protection, and Joint Strike.

The Submarine Sonar Improvement Program delivers block updates to Sonar Systems and improved Sensors installed on SSN 688, 688I, SSN 21, VIRGINIA, SSBN, and SSGN Class Submarines to maintain clear acoustical, tactical and operational superiority over submarine and surface combatants in all scenarios through detection, classification, localization, and contact following. Current developments are focused on supporting Littoral Warfare, Regional Sea Denial, Battle Group Support, Diesel Submarine Detection, Surveillance, and Peacetime Engagement.

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 82.620 | 89.672 | 82.880 | - | 82.880 |
| Current President's Budget | 74.090 | 85.711 | 71.565 | - | 71.565 |
| Total Adjustments | -8.530 | -3.961 | -11.315 | - | -11.315 |
| • Congressional General Reductions | - | -0.024 | | | |
| • Congressional Directed Reductions | - | -3.937 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -1.681 | - | | | |
| • Program Adjustments | - | - | -2.002 | - | -2.002 |
| • Rate/Misc Adjustments | - | - | -9.313 | - | -9.313 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 | | | |
|--|--------|---|---|---|---|
| Appropriation/Budget Activity | | R-1 Program Element (Number/Name) | | | |
| 1319: Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD) | | PE 0604503N / SSN-688 & Trident Modernization | | | |
| • Congressional General Reductions Adjustments | -6.849 | - | - | - | - |
| Change Summary Explanation | | | | | |
| Reduced FY13 funding for Sequestration reductions. | | | | | |
| Schedule: | | | | | |
| Advanced High Data Rate (Adv HDR): Schedule and development changes are a result of sequestration reduction. Planned milestones were adjusted accordingly. | | | | | |
| All Projects: Reduced FY 15 funding due to the Department's decision to reduce contracted services. | | | | | |

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604503N / SSN-688 & Trident Modernization | | | | Project (Number/Name) 0219 / Sub Sonar Improvement (ENG) | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0219: Sub Sonar Improvement (ENG) | 752.027 | 47.991 | 55.674 | 41.903 | - | 41.903 | 75.255 | 61.444 | 59.839 | 61.134 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------------|-------------|---|------------|---------|------------|--------------|------------------------------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604503N / SSN-688 & Trident Modernization | | | | | 0219 / Sub Sonar Improvement (ENG) | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | SS/CPPIF | LMC : Manassas, VA | 280.970 | 17.831 | Jan 2013 | 22.432 | Dec 2013 | 11.508 | Dec 2014 | - | | 11.508 | Continuing | Continuing | Continuing |
| Ancillary Hardware Development | SS/CPFF | ARL University of Texas : Austin, TX | 24.861 | 2.864 | Mar 2013 | 3.170 | Mar 2014 | 2.913 | Mar 2015 | - | | 2.913 | Continuing | Continuing | Continuing |
| Systems Engineering | SS/CPFF | Johns Hopkins APL : Baltimore, MD | 27.235 | 2.788 | Dec 2012 | 3.082 | Dec 2013 | 2.835 | Dec 2014 | - | | 2.835 | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPFF | LMC : VA - Keyport | 24.300 | 2.829 | Jan 2013 | 3.127 | Jan 2014 | 2.877 | Jan 2015 | - | | 2.877 | Continuing | Continuing | Continuing |
| Primary Hardware Development | C/CPPIF | Progeny Systems : Manassas, VA | 39.652 | 5.756 | Jan 2013 | 6.363 | Jan 2014 | 5.854 | Jan 2015 | - | | 5.854 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NUWC : Newport, RI | 149.695 | 5.508 | Dec 2012 | 5.951 | Dec 2013 | 5.331 | Dec 2014 | - | | 5.331 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSWC : Carderock, MD | 18.219 | 2.352 | Dec 2012 | 2.674 | Dec 2013 | 2.393 | Dec 2014 | - | | 2.393 | Continuing | Continuing | Continuing |
| Subtotal | | | 564.932 | 39.928 | | 46.799 | | 33.711 | | - | | 33.711 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Software Development | C/CPPIF | General Dynamics, AIS : Fairfax, VA | 145.568 | 2.821 | Dec 2012 | 3.118 | Dec 2013 | 2.869 | Dec 2014 | - | | 2.869 | Continuing | Continuing | Continuing |
| Primary Software Development | C/CPFF | Sedna Digital, : Manassas, VA | 20.761 | 3.746 | Nov 2012 | 4.141 | Dec 2013 | 3.810 | Dec 2014 | - | | 3.810 | Continuing | Continuing | Continuing |
| Subtotal | | | 166.329 | 6.567 | | 7.259 | | 6.679 | | - | | 6.679 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Operational Test and Evaluation | WR | OPTEVFOR : Norfolk, VA | 8.004 | 0.561 | Dec 2012 | 0.620 | Dec 2013 | 0.571 | Dec 2014 | - | | 0.571 | Continuing | Continuing | Continuing |
| Subtotal | | | 8.004 | 0.561 | | 0.620 | | 0.571 | | - | | 0.571 | - | - | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604503N / SSN-688 & Trident Modernization | Project (Number/Name) 0742 / Sub Integrated Ant System |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 0742: Sub Integrated Ant System | 238.921 | 16.291 | 14.816 | 12.793 | - | 12.793 | 25.198 | 24.613 | 13.255 | 13.587 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|---|------------|---------|------------|--------------|----------------------------------|-------------|------------|---------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604503N / SSN-688 & Trident Modernization | | | | | 0742 / Sub Integrated Ant System | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Digital Interface Dev (Submarine High Data Rate - SubHDR) | C/CPAF | Raytheon : Marlboro, MA | 3.545 | - | | - | | - | | - | | - | - | 3.545 | 3.545 | |
| Digital Dev (SubHDR) | C/CPAF | Raytheon : Marlboro, MA | 8.182 | - | | - | | - | | - | | - | - | 8.182 | 8.182 | |
| Hardware Dev (SubHDR) | WR | NUWC : Newport, RI | 2.888 | - | | - | | - | | - | | - | - | 2.888 | 2.888 | |
| Hardware Dev (SubHDR SHF/FOT) | C/CPAF | Raytheon : Marlboro, MA | 14.632 | - | | - | | - | | - | | - | - | 14.632 | 14.632 | |
| Hardware Dev (Antenna Trans Eng) | C/CPAF | Sippican : Marion, MA | 2.207 | - | | - | | - | | - | | - | - | 2.207 | 2.207 | |
| Hardware Dev (Communications at Speed and Depth - CSD) | C/CPAF | Apogen : San Diego, CA | 2.800 | - | | - | | - | | - | | - | - | 2.800 | 2.800 | |
| Systems/Hardware Dev (CSD) | C/CPAF | Lockheed Martin/ Sippican : Marion, MA | 36.623 | - | | - | | - | | - | | - | - | 36.623 | Continuing | |
| Systems/Hardware Dev (Submarine Communications Buoy - SCB) | WR | NSWC : Philadelphia | 1.900 | 2.316 | Nov 2012 | 1.279 | Nov 2013 | 0.900 | Nov 2014 | - | | 0.900 | Continuing | Continuing | Continuing | |
| Hardware Dev (Outboard Electronics (OE)-538) | C/CPAF | Lockeed Martin Sippican/Granite State MFG : MA and NH | 19.099 | 0.294 | Mar 2013 | 0.543 | Mar 2014 | 0.330 | Mar 2015 | - | | 0.330 | Continuing | Continuing | Continuing | |
| Systems Engineering (OE-538) | WR | NUWC : Newport, RI | 5.896 | 1.550 | Oct 2012 | 0.789 | Nov 2013 | 1.040 | Oct 2014 | - | | 1.040 | Continuing | Continuing | Continuing | |
| Systems Engineering (SubHDR) | WR | NUWC : Newport, RI | 16.161 | 0.400 | Dec 2012 | - | | 0.240 | Dec 2014 | - | | 0.240 | Continuing | Continuing | Continuing | |
| Systems Engineering (Advanced High Data Rate - AdvHDR) | WR | SSC Pacific : San Diego, CA | 7.212 | 0.490 | Nov 2012 | 0.300 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing | |
| Systems Engineering (Antenna Trans Eng) | WR | NUWC : Newport, RI | 32.814 | 2.073 | Nov 2012 | 2.277 | Nov 2013 | 1.656 | Nov 2014 | - | | 1.656 | Continuing | Continuing | Continuing | |
| Systems Engineering (CSD) | Various | Various : Various | 4.628 | - | | - | | - | | - | | - | - | 4.628 | 4.628 | |
| Systems Engineering (CSD) | WR | SSC PAC : San Diego, CA | 3.048 | - | | - | | - | | - | | - | - | 3.048 | 3.048 | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|----------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604503N / SSN-688 & Trident Modernization | | | | 0742 / Sub Integrated Ant System | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering (SCB) | C/CPFF | FSI : San Diego, CA | 0.550 | 0.100 | Oct 2012 | 0.359 | Nov 2013 | 0.300 | Nov 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Systems Engineering (CSD) | WR | NUWC : Newport, RI | 18.521 | - | | - | | - | | - | | - | - | 18.521 | 18.521 |
| UNDEX Kit Development (SubHDR) | C/CPFF | Raytheon : Marlboro, MA | 5.475 | - | | - | | 0.276 | Feb 2015 | - | | 0.276 | Continuing | Continuing | Continuing |
| Technology Maturation/ Demonstrations Dev (AdvHDR) | C/CPAF | NUWC : Newport, RI | 8.470 | 0.642 | Dec 2012 | 0.524 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Research and Analysis Reliability Dev (SubHDR) | WR | NUWC : Newport, RI | 4.147 | 0.780 | Dec 2012 | - | | 0.300 | Dec 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Systems Engineering (AdvHDR) | Various | NUWC : Newport, RI | 3.878 | 0.468 | Nov 2012 | 0.332 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering (BRR-6) | C/CPFF | FSI : San Diego, CA | 0.000 | - | | 0.172 | Nov 2013 | 0.063 | Nov 2014 | - | | 0.063 | Continuing | Continuing | Continuing |
| Hardware Dev (Antenna Trans Eng) | WR | NUWC : Newport, RI | 0.185 | - | | - | | - | | - | | - | - | 0.185 | 0.185 |
| Systems Engineering (Antenna Trans Eng) | WR | NSWC : Philadelphia, PA | 1.932 | - | | - | | - | | - | | - | - | 1.932 | 1.932 |
| Hardware (Antenna Trans Eng) | WR | NSWC : Philadelphia, PA | 0.590 | - | | - | | - | | - | | - | - | 0.590 | 0.590 |
| Systems Engineering/ Hardware Dev (BRR-6) | WR | NUWC : Newport, RI | 0.000 | - | | 1.142 | Nov 2013 | 0.165 | Nov 2014 | - | | 0.165 | Continuing | Continuing | Continuing |
| Hardware Dev (OE-538) | WR | NUWC : Newport, RI | 0.939 | 0.473 | Oct 2012 | 0.634 | Nov 2013 | 0.280 | Oct 2014 | - | | 0.280 | Continuing | Continuing | Continuing |
| Systems Engineering/ Hardware Dev (BRR-6) | WR | NSWC : Philadelphia, PA | 0.000 | - | | 1.107 | Nov 2013 | 0.195 | Nov 2014 | - | | 0.195 | Continuing | Continuing | Continuing |
| Research and Analysis Reliability Dev (SubHDR) | C/CPAF | Raytheon : Marlboro, MA | 0.000 | 1.734 | Sep 2013 | - | | 1.825 | Feb 2015 | - | | 1.825 | Continuing | Continuing | Continuing |
| Future Capabilities (Trans Eng) | WR | SSC Pacific : San Diego, CA | 0.000 | 0.590 | Nov 2012 | 1.000 | Nov 2013 | 0.955 | Nov 2014 | - | | 0.955 | Continuing | Continuing | Continuing |
| Systems Engineering (OE-538) | C/CPFF | FSI : San Diego, CA | 0.873 | 0.100 | Jun 2013 | 0.465 | Nov 2013 | 0.300 | Oct 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Subtotal | | | 207.195 | 12.010 | | 10.923 | | 8.825 | | - | | 8.825 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|----------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604503N / SSN-688 & Trident Modernization | | | | 0742 / Sub Integrated Ant System | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 (AdvHDR) | C/CPFF | Cambridge Intl : Arlington, VA | 1.031 | 0.103 | Nov 2012 | - | | - | | - | | - | - | 1.134 | 1.134 |
| Integrated Logistics Support (Antenna Trans Eng) | C/CPFF | TCI : Fairfax, VA | 0.050 | - | | - | | - | | - | | - | - | 0.050 | 0.050 |
| Integrated Logistics Support OE-538) | C/CPFF | Cambridge Intl : Arlington, VA | 0.250 | 0.035 | Nov 2012 | - | | - | | - | | - | - | 0.285 | 0.285 |
| Integrated Logistics Support (CSD) | C/CPFF | TCI : Fairfax, VA | 0.283 | - | | - | | - | | - | | - | - | 0.283 | 0.283 |
| Cost Estimating (SCB) | C/CPFF | BAH : San Diego, CA | 0.050 | 0.025 | Nov 2012 | - | | - | | - | | - | - | 0.075 | 0.075 |
| Acquisition Documentation (Various) | C/CPFF | Various : Various | 1.132 | - | | - | | - | | - | | - | - | 1.132 | 1.132 |
| Cost Estimating (BRR-6) | C/CPFF | TASC : San Diego, CA | 0.000 | - | | 0.059 | Nov 2013 | 0.030 | Nov 2014 | - | | 0.030 | Continuing | Continuing | Continuing |
| Integrated logistics Support (BRR-6) | WR | NUWC : Newport, RI | 0.000 | - | | 0.047 | Nov 2013 | 0.040 | Nov 2014 | - | | 0.040 | Continuing | Continuing | Continuing |
| Integrated logistics Support (BRR-6) | C/CPFF | CSA : San Diego, CA | 0.000 | - | | 0.050 | Nov 2013 | 0.030 | Nov 2014 | - | | 0.030 | Continuing | Continuing | Continuing |
| Integrated logistics Support (OE-538) | C/CPFF | CSA : San Diego, CA | 0.000 | - | | 0.205 | Nov 2013 | 0.125 | Oct 2014 | - | | 0.125 | Continuing | Continuing | Continuing |
| Integrated Logistics Support (AdvHDR) | C/CPFF | CSA : San Diego, CA | 0.000 | - | | 0.020 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Cost Estimating (OE-538) | C/CPFF | BAH : San Diego, CA | 0.375 | - | | - | | - | | - | | - | - | 0.375 | 0.375 |
| Cost Estimating (OE-538) | C/CPFF | TASC : San Diego, CA | 0.000 | 0.100 | Jul 2013 | 0.138 | Nov 2013 | 0.150 | Oct 2014 | - | | 0.150 | Continuing | Continuing | Continuing |
| Integrated Logistics Support OE-538) | C/CPFF | TCI : Fairfax, VA | 3.296 | - | | - | | - | | - | | - | - | 3.296 | 3.296 |
| Subtotal | | | 6.467 | 0.263 | | 0.519 | | 0.375 | | - | | 0.375 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 (CSD) | WR | COTF : Norfolk, VA | 0.637 | - | | - | | - | | - | | - | - | 0.637 | 0.637 |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604503N / SSN-688 & Trident Modernization | Project (Number/Name) 0742 / Sub Integrated Ant System |
|---|---|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 (OE-538) | WR | COTF : Norfolk, VA | 0.719 | 0.117 | Oct 2012 | 0.163 | Nov 2013 | 0.100 | Oct 2014 | - | | 0.100 | Continuing | Continuing | Continuing |
| Test & Evaluation (SubHDR) | WR | NUWC : Newport, RI | 0.603 | 0.540 | Dec 2012 | - | | 0.450 | Dec 2014 | - | | 0.450 | Continuing | Continuing | Continuing |
| Developmental/Operational T&E (AdvHDR) | WR | COTF : Norfolk, VA | 0.087 | 0.018 | Nov 2012 | 0.018 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Developmental/Operational T&E (AdvHDR) | WR | NUWC : Newport, RI | 0.720 | 0.170 | Nov 2012 | 0.170 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Developmental/Operational T&E (OE-538) | WR | NUWC : Newport, RI | 3.723 | 0.932 | Oct 2012 | 0.922 | Nov 2013 | 0.855 | Oct 2014 | - | | 0.855 | Continuing | Continuing | Continuing |
| Test & Evaluation (CSD) | WR | SSC PAC : San Diego, CA | 2.497 | - | | - | | - | | - | | - | - | 2.497 | 2.497 |
| Test & Evaluation (SCB) | WR | NUWC : Newport, RI | 0.214 | 0.025 | Nov 2012 | 0.535 | Nov 2013 | 0.500 | Nov 2014 | - | | 0.500 | Continuing | Continuing | Continuing |
| Subtotal | | | 9.200 | 1.802 | | 1.808 | | 1.905 | | - | | 1.905 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 (SubHDR) | C/CPFF | CSA : San Diego, CA | 2.519 | 0.475 | Nov 2012 | - | | 0.276 | Dec 2014 | - | | 0.276 | Continuing | Continuing | Continuing |
| Program Management Support (AdvHDR) | C/CPFF | CSA : San Diego, CA | 7.132 | 0.431 | Nov 2012 | 0.125 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Program Management Support (Antenna Trans Eng) | C/CPFF | CSA : San Diego, CA | 2.627 | 0.884 | Nov 2012 | 0.950 | Nov 2013 | 0.950 | Nov 2014 | - | | 0.950 | Continuing | Continuing | Continuing |
| Program Management Support (SCB) | C/CPFF | CSA : San Diego, CA | 0.200 | 0.076 | Nov 2012 | 0.097 | Nov 2013 | 0.092 | Oct 2014 | - | | 0.092 | Continuing | Continuing | Continuing |
| Program Management Support (OE-538) | C/CPFF | Various : Various | 3.581 | 0.350 | Nov 2012 | 0.297 | Nov 2013 | 0.300 | Oct 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Program Management Support (BRR-6) | C/CPFF | CSA : San Diego, CA | 0.000 | - | | 0.097 | Nov 2013 | 0.070 | Nov 2014 | - | | 0.070 | Continuing | Continuing | Continuing |
| Subtotal | | | 16.059 | 2.216 | | 1.566 | | 1.688 | | - | | 1.688 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | Date: March 2014 | | | | | |
| Appropriation/Budget Activity 1319 / 05 | | | | R-1 Program Element (Number/Name) PE 0604503N / <i>SSN-688 & Trident Modernization</i> | | | | Project (Number/Name) 0742 / <i>Sub Integrated Ant System</i> | | | | | |
| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | 238.921 | 16.291 | | 14.816 | | 12.793 | | - | | 12.793 | - | - | - |

Remarks

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604503N / SSN-688 & Trident Modernization | Project (Number/Name) 0775 / Submarine Supt Equip Prog |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 0775: Submarine Supt Equip Prog | 6.070 | 1.155 | 1.318 | 8.064 | - | 8.064 | 6.472 | 9.481 | 9.694 | 3.167 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604503N / SSN-688 & Trident Modernization | Project (Number/Name) 0775 / Submarine Supt Equip Prog |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| AN/BLQ-10 EW Product Development | C/CPFF | Various Contractors : Not Specified | 2.997 | 0.130 | Mar 2013 | 0.135 | Mar 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering & Test Support | WR | NUWC : Newport, RI | 3.073 | 1.025 | Oct 2012 | - | Oct 2013 | - | Oct 2014 | - | | - | Continuing | Continuing | Continuing |
| Hardware Development | WR | NUWC : Newport, RI | 0.000 | - | | - | | 6.514 | Oct 2014 | - | | 6.514 | Continuing | Continuing | Continuing |
| Subtotal | | | 6.070 | 1.155 | | 0.135 | | 6.514 | | - | | 6.514 | - | - | - |

Remarks
Increase in FY15 Hardware Development supports efforts for AN/BLQ-10(B) EW Next Generation Architecture

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Systems Engineering & Test Support | WR | NUWC : Newport, RI | 0.000 | - | | 1.183 | Oct 2013 | 1.550 | Oct 2014 | - | | 1.550 | - | 2.733 | - |
| Subtotal | | | 0.000 | - | | 1.183 | | 1.550 | | - | | 1.550 | - | 2.733 | - |

| Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | | | |
|----------------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|---|---|---|
| Project Cost Totals | | | 6.070 | 1.155 | 1.318 | 8.064 | - | 8.064 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604503N / <i>SSN-688 & Trident Modernization</i> | Project (Number/Name) 1411 / <i>Sub Tact Comm System</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 1411: <i>Sub Tact Comm System</i> | 177.589 | 8.653 | 13.903 | 8.805 | - | 8.805 | 10.089 | 10.299 | 10.459 | 10.722 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---|-------------|---|------------|---------|------------|--------------|-----------------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604503N / SSN-688 & Trident Modernization | | | | | 1411 / Sub Tact Comm System | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Hardware Development | WR | SSC PAC : San Diego, CA | 2.776 | - | | - | | - | | - | | - | - | 2.776 | 2.776 |
| Hardware Development | WR | SSC LANT : Charleston, SC | 0.431 | - | | - | | - | | - | | - | - | 0.431 | 0.431 |
| Multi-Crypto System (MCS) Development | C/CPFF | Motorola : Scottsdale, Arizona | 10.214 | - | | - | | - | | - | | - | - | 10.214 | 10.214 |
| Software Development | WR | SSC PAC : San Diego, CA | 2.068 | - | | - | | - | | - | | - | - | 2.068 | 2.068 |
| Software Development | WR | NUWC : Newport, RI | 5.852 | - | | - | | - | | - | | - | - | 5.852 | 5.852 |
| Multi-Purpose Reconfigurable Training System (MRTS) Development | WR | NAVAIR : Orlando, FL | 16.006 | - | | - | | - | | - | | - | - | 16.006 | 16.006 |
| Multi-Purpose Reconfigurable Training System (MRTS) Development | WR | SSC LANT : Charleston, SC | 0.000 | 0.325 | Jan 2013 | 1.201 | Nov 2013 | 1.397 | Jan 2015 | - | | 1.397 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NUWC : Newport, RI | 43.041 | 4.203 | Nov 2012 | - | | - | | - | | - | - | 47.244 | 47.244 |
| Systems Eng/Design Version 4 | WR | NUWC : Newport, RI | 0.000 | - | | 6.015 | Nov 2013 | 3.745 | Nov 2014 | - | | 3.745 | Continuing | Continuing | Continuing |
| Site Platform Integration/ Certification | WR | NUWC : Newport, RI | 12.551 | 0.148 | Nov 2012 | 0.118 | Nov 2013 | 0.122 | Nov 2014 | - | | 0.122 | Continuing | Continuing | Continuing |
| Broadcast Control Authority/ Operational Control (BCA/ OPCON) architecture | WR | NUWC : Newport, RI | 3.683 | - | | - | | - | | - | | - | - | 3.683 | 3.683 |
| Software Development (CSRR) | C/CPAF | Lockheed Martin : Eagan, MN/San Diego, CA | 33.922 | 1.959 | Nov 2012 | - | | - | | - | | - | - | 35.881 | 36.306 |
| Software Development (CSRR) | C/CPIF | Lockheed Martin : San Diego, CA | 0.000 | 0.716 | Sep 2013 | 4.033 | Dec 2013 | 2.133 | Nov 2014 | - | | 2.133 | Continuing | Continuing | Continuing |
| Subtotal | | | 130.544 | 7.351 | | 11.367 | | 7.397 | | - | | 7.397 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | |
|---|------------------------|---|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | | |
| 1319 / 05 | | | | PE 0604503N / SSN-688 & Trident Modernization | | | | 1411 / Sub Tact Comm System | | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NUWC : Newport, RI | 3.401 | - | | 0.226 | Nov 2013 | 0.062 | Nov 2014 | - | | 0.062 | Continuing | Continuing | Continuing | |
| Software Engineering | WR | SSC PAC : San Diego, CA | 3.208 | - | | 0.273 | Mar 2014 | 0.173 | Nov 2014 | - | | 0.173 | Continuing | Continuing | Continuing | |
| Information Security/ Information Assurance (INFOSEC/IA) Certification/ Supply Chain Risk Management (SCRM) Assessment | Various | SSC PAC/SSC LANT/ NUWC/MITRE : San Diego, CA/Charleston, SC/Newport, RI/San Diego | 19.251 | 0.915 | Nov 2012 | 1.591 | Nov 2013 | 1.104 | Nov 2014 | - | | 1.104 | Continuing | Continuing | Continuing | |
| Subtotal | | | 25.860 | 0.915 | | 2.090 | | 1.339 | | - | | 1.339 | - | - | - | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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/Operational Test and Evaluation (T&E) | WR | COTF, JITC : Various | 10.689 | 0.331 | Dec 2012 | 0.265 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing | |
| Subtotal | | | 10.689 | 0.331 | | 0.265 | | - | | - | | - | - | - | - | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | CSA : San Diego, CA | 10.496 | 0.056 | Nov 2012 | 0.181 | Nov 2013 | 0.069 | Nov 2014 | - | | 0.069 | Continuing | Continuing | Continuing | |
| Subtotal | | | 10.496 | 0.056 | | 0.181 | | 0.069 | | - | | 0.069 | - | - | - | |
| Project Cost Totals | | | 177.589 | 8.653 | | 13.903 | | 8.805 | | - | | 8.805 | - | - | - | |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604512N / <i>Shipboard Aviation Systems</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 403.318 | 58.179 | 69.615 | 122.083 | - | 122.083 | 121.226 | 44.886 | 18.706 | 11.781 | Continuing | Continuing |
| 2232: <i>CV/CVN Launch and Recover</i> | 403.318 | 58.179 | 69.615 | 122.083 | - | 122.083 | 121.226 | 44.886 | 18.706 | 11.781 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

CV Launch & Recovery System - This Navy unique project addresses the System Development and Demonstration of all systems required to recover and launch Navy/Marine Corps Aircraft (Fixed/Rotary Wing and Vertical/Short Take Off and Landing) operating aboard aircraft carriers, amphibious assault ships and air capable ships. This program element includes the following:

- (1) Advanced Arresting Gear
- (2) Aviation Data Management and Control System
- (3) Compact Swaging Machine
- (4) Aircraft Launch & Recovery Equipment Modernization
- (5) Aircraft Launch and Recovery Equipment Service Life Management program

This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 55.826 | 69.615 | 25.668 | - | 25.668 |
| Current President's Budget | 58.179 | 69.615 | 122.083 | - | 122.083 |
| Total Adjustments | 2.353 | - | 96.415 | - | 96.415 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | 7.000 | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | - | - | 96.752 | - | 96.752 |
| • Rate/Misc Adjustments | - | - | -0.337 | - | -0.337 |
| • Congressional General Reductions Adjustments | -4.647 | - | - | - | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy Date: March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604512N / <i>Shipboard Aviation Systems</i> |
|---|---|

Change Summary Explanation

Cost: Added funding in FY 13, FY15, FY16 and FY17 to the Advanced Arresting Gear effort to properly price the System Development and Demonstration effort.

Schedule:

Advanced Arresting Gear (AAG) - The AAG program experienced technical challenges due to subcomponent design issues which were identified during integrated system testing. These subcomponents required redesign and retest. Additionally, system performance issues were identified during the Jet Car Track Site (JCTS) Performance Test Readiness Review and these issues are hampering performance test progress. Execution of the test program and completion of the System Design and Development phase have been delayed. Accordingly, the program was rebaselined driving out planned events and moving milestone C to 3rd quarter FY18.

Aircraft Launch & Recovery Equipment Modernization Improved Manually Operated Visual Landing Aid System - Due to higher program and Navy priorities, the program's scheduled events, including production representative model procurement and milestones have slipped one year.

Aircraft Launch and Recovery Equipment Service Life Management program (SLMP) - Due to higher program and Navy priorities, SLMP scheduled events have been extended into 4th Quarter of FY19.

Aviation Data Management and Control System (ADMACS) - ADMACS scheduled events were adjusted due to the ADMACS Blk II program undergoing a Milestone Decision Authority directed rebaseline due to software deficiencies found during final Developmental Testing shipboard testing and the resultant need to defer Initial Operational Test and Evaluation.

Technical: Not Applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604512N / <i>Shipboard Aviation Systems</i> | | | | Project (Number/Name) 2232 / <i>CV/CVN Launch and Recover</i> | | | |
|---|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|---|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2232: <i>CV/CVN Launch and Recover</i> | 403.318 | 58.179 | 69.615 | 122.083 | - | 122.083 | 121.226 | 44.886 | 18.706 | 11.781 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604512N / <i>Shipboard Aviation Systems</i> | Project (Number/Name) 2232 / <i>CV/CVN Launch and Recover</i> |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Primary HW Dev -AAG | C/CPAF | Gen Atomics : San Diego, CA | 281.926 | 32.634 | Dec 2012 | 20.017 | Dec 2013 | 57.900 | Dec 2014 | - | | 57.900 | 69.800 | 462.277 | 462.277 |
| Award Fees-AAG | C/CPAF | Gen Atomics : San Diego, CA | 1.050 | - | | - | | - | | - | | - | - | 1.050 | 1.050 |
| Primary HW Dev-AAG | WR | NAWCAD : Lakehurst, NJ | 21.810 | 3.953 | Nov 2012 | 8.034 | Nov 2013 | 6.218 | Nov 2014 | - | | 6.218 | Continuing | Continuing | Continuing |
| System Eng-AAG | WR | NAWCAD : Lakehurst, NJ | 13.154 | 3.552 | Nov 2012 | 3.241 | Nov 2013 | 14.375 | Nov 2014 | - | | 14.375 | Continuing | Continuing | Continuing |
| System Eng-AAG | C/CPFF | L3 Services, Inc. : Marlton, NJ | 0.523 | - | | - | | - | | - | | - | - | 0.523 | 0.523 |
| Shipboard Intgrm-AAG | WR | NAWCAD : Lakehurst, NJ | 3.443 | 0.055 | Nov 2012 | 1.055 | Nov 2013 | 1.215 | Nov 2014 | - | | 1.215 | Continuing | Continuing | Continuing |
| Primary HW Dev-ADMACS | WR | NAWCAD : Lakehurst, NJ | 2.743 | 1.900 | Jan 2013 | 0.177 | Nov 2013 | - | | - | | - | - | 4.820 | - |
| Primary S/W Dev-ADMACS | WR | NAWCAD : Lakehurst, NJ | 2.533 | 0.955 | Jan 2013 | - | | - | | - | | - | - | 3.488 | - |
| System Eng-ADMACS | WR | NAWCAD : Lakehurst, NJ | 0.470 | 0.473 | Jan 2013 | 0.090 | Nov 2013 | - | | - | | - | - | 1.033 | - |
| Shipboard Integration-ADMACS | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.545 | Jan 2013 | 0.185 | Nov 2013 | - | | - | | - | - | 0.730 | - |
| Primary HW Dev-CSM | SS/CPFF | Creare Inc. : Hanover, NH | 1.604 | - | | - | | - | | - | | - | - | 1.604 | 1.604 |
| System Eng-CSM | WR | NAWCAD : Lakehurst, NJ | 0.590 | 0.034 | Jan 2013 | - | | - | | - | | - | - | 0.624 | - |
| Shipboard Integration-CSM | WR | NAWCAD : Lakehurst, NJ | 0.000 | - | | 0.066 | Nov 2013 | - | | - | | - | - | 0.066 | - |
| Primary HW Dev-Modern IMOVLAS | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.066 | Dec 2012 | 0.956 | Nov 2013 | 1.173 | Nov 2014 | - | | 1.173 | Continuing | Continuing | Continuing |
| System Eng-Modern IMOVLAS | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.019 | Dec 2012 | 0.298 | Nov 2013 | 0.193 | Nov 2014 | - | | 0.193 | Continuing | Continuing | Continuing |
| Primary HW Dev-SLMP | WR | NAWCAD : Lakehurst, NJ | 2.581 | 2.926 | Jan 2013 | 0.927 | Nov 2013 | 5.966 | Nov 2014 | - | | 5.966 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604512N / <i>Shipboard Aviation Systems</i> | Project (Number/Name) 2232 / <i>CV/CVN Launch and Recover</i> |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Prior Year Cost No Longer Funded in FYDP | Various | Various : Various | 33.964 | - | | - | | - | | - | | - | - | 33.964 | - |
| Subtotal | | | 366.391 | 47.112 | | 35.046 | | 87.040 | | - | | 87.040 | - | - | - |

Remarks
Note: \$1.05M (10.5%) in Award Fees have been paid out of the \$10M Award Fee Pool; the contractor Gen Atomics, San Diego, CA has waived remaining Award Fees.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| ILS-AAG | WR | NAWCAD : Lakehurst, NJ | 9.047 | 1.431 | Nov 2012 | 2.977 | Nov 2013 | 4.106 | Nov 2014 | - | | 4.106 | Continuing | Continuing | Continuing |
| ILS-ADMACS | WR | NAWCAD : Lakehurst, NJ | 0.513 | 0.259 | Jan 2013 | 0.060 | Nov 2013 | - | | - | | - | - | 0.832 | - |
| ILS-CSM | WR | NAWCAD : Lakehurst, NJ | 0.216 | 0.040 | Jan 2013 | 0.040 | Nov 2013 | - | | - | | - | - | 0.296 | - |
| ILS-Modern IMOVLAS | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.001 | Dec 2012 | 0.258 | Nov 2013 | 0.150 | Nov 2014 | - | | 0.150 | Continuing | Continuing | Continuing |
| ILS-SLMP | WR | NAWCAD : Lakehurst, NJ | 0.092 | 0.143 | Jan 2013 | 0.098 | Nov 2013 | 0.291 | Nov 2014 | - | | 0.291 | Continuing | Continuing | Continuing |
| Studies & Analysis-SLMP | WR | NAWCAD : Lakehurst, NJ | 3.889 | - | | 2.428 | Nov 2013 | 5.033 | Nov 2014 | - | | 5.033 | Continuing | Continuing | Continuing |
| Prior Year Cost No Longer Funded in FYDP | Various | Various : Various | 0.501 | - | | - | | - | | - | | - | - | 0.501 | - |
| Subtotal | | | 14.258 | 1.874 | | 5.861 | | 9.580 | | - | | 9.580 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Dev Test & Eval-AAG | WR | NAWCAD : Lakehurst, NJ | 16.076 | 7.654 | Dec 2012 | 19.830 | Dec 2013 | 24.714 | Nov 2014 | - | | 24.714 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604512N / <i>Shipboard Aviation Systems</i> | Project (Number/Name) 2232 / <i>CV/CVN Launch and Recover</i> |
|---|---|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Operational T&E-AAG | WR | Various : Various | 1.537 | 0.250 | Dec 2012 | 0.250 | Dec 2013 | 0.290 | Nov 2014 | - | | 0.290 | Continuing | Continuing | Continuing |
| Dev Test Lab-ADMACS | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.534 | Jan 2013 | 0.131 | Nov 2013 | - | | - | | - | - | 0.665 | - |
| Integrated Testing ADMACS | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.500 | Jan 2013 | - | | - | | - | | - | - | 0.500 | - |
| Performance Test-CSM | WR | NAWCAD : Lakehurst, NJ | 1.943 | 0.049 | Jan 2013 | 0.146 | Nov 2013 | - | | - | | - | - | 2.138 | - |
| Integrated Testing-Modern IMOVLAS | WR | NAWCAD : Lakehurst, NJ | 0.000 | - | | 0.150 | Nov 2013 | 0.250 | Nov 2014 | - | | 0.250 | Continuing | Continuing | Continuing |
| Materials/Validation Testing-SLMP | WR | NAWCAD : Lakehurst, NJ | 1.194 | - | | 8.008 | Nov 2013 | - | | - | | - | - | 9.202 | - |
| Prior Year Cost No Longer Funded in FYDP | Various | Various : Various | 0.777 | - | | - | | - | | - | | - | - | 0.777 | - |
| Subtotal | | | 21.527 | 8.987 | | 28.515 | | 25.254 | | - | | 25.254 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Prgm Mgmt Supt | C/CPFF | Sierra : California, MD | 0.792 | 0.175 | Dec 2012 | 0.170 | Dec 2013 | 0.170 | Dec 2014 | - | | 0.170 | 0.510 | 1.817 | 1.817 |
| Travel | Reqn | NAVAIR : Patuxent River, MD | 0.350 | 0.031 | Nov 2012 | 0.023 | Nov 2013 | 0.039 | Nov 2014 | - | | 0.039 | Continuing | Continuing | Continuing |
| Subtotal | | | 1.142 | 0.206 | | 0.193 | | 0.209 | | - | | 0.209 | - | - | - |

| Project Cost Totals | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| | 403.318 | 58.179 | 69.615 | 122.083 | - | 122.083 | - | - | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604522N / (U) <i>Advanced Missile Defense Radar (AMDR) System</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | - | - | 144.706 | - | 144.706 | 247.339 | 100.414 | 43.057 | 41.329 | Continuing | Continuing |
| 3186: <i>Air and Missile Defense Radar</i> | 0.000 | - | - | 144.706 | - | 144.706 | 247.339 | 100.414 | 43.057 | 41.329 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Air and Missile Defense Radar (AMDR): (NOTE: FY14 and prior year funding is in PE 0604501N) The AMDR suite is being developed to fulfill Integrated Air and Missile Defense requirements for multiple ship classes. This suite consists of an S-Band radar (AMDR-S), an X-band radar and a Radar Suite Controller (RSC). Funding will develop AMDR-S and RSC, and integrate these components with an available X band radar. AMDR will provide multi-mission capabilities, simultaneously supporting both long range, exoatmospheric detection, tracking and discrimination of ballistic missiles, as well as Area and Self Defense against air and surface threats. For the Ballistic Missile Defense (BMD) capability, increased radar sensitivity and bandwidth over current radar systems are needed to detect, track and support engagements of advanced ballistic missile threats at the required ranges, concurrent with Area and Self Defense against Air and Surface threats. For the Area Air Defense and Self Defense capability, increased sensitivity and clutter capability is needed to detect, react to, and engage stressing Very Low Observable/Very Low Flyer (VLO/VLF) threats in the presence of heavy land, sea, and rain clutter. This effort provides for the development of an active phased array radar with the required capabilities to address the evolving threat. The AMDR suite will obtain performance and technology enhancements throughout its service life based upon an approach that includes modularity of hardware and software, a scalable design and Open Architecture (OA) compliance.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|-------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | - | 144.706 | - | 144.706 |
| Total Adjustments | - | - | 144.706 | - | 144.706 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | - | - | 147.494 | - | 147.494 |
| • Rate/Misc Adjustments | - | - | -2.788 | - | -2.788 |

Change Summary Explanation

Technical: Not applicable.
Schedule: Not applicable.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity | R-1 Program Element (Number/Name) |
|---|--|
| 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | PE 0604522N / <i>(U)Advanced Missile Defense Radar (AMDR) System</i> |

Cost: Reduction in FY15 due to Department's decision to reduce Contracted Services and Engineering & Manufacturing Development (E&MD) contract award delay reduction.

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|--|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0604522N / (U)Advanced Missile Defense Radar (AMDR) System | | | | Project (Number/Name) 3186 / Air and Missile Defense Radar | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3186: Air and Missile Defense Radar | - | - | - | 144.706 | - | 144.706 | 247.339 | 100.414 | 43.057 | 41.329 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|---|------------|---------|------------|--------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604522N / (U)Advanced Missile Defense Radar (AMDR) System | | | | 3186 / Air and Missile Defense Radar | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering | SS/CPFF | GTRI : Atlanta, GA | 0.000 | - | | - | | 1.316 | Dec 2014 | - | | 1.316 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSWC/DD : Dahlgren, VA | 0.000 | - | | - | | 8.710 | Nov 2014 | - | | 8.710 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | PMRF : Kekaha, HI | 0.000 | - | | - | | 3.297 | Dec 2014 | - | | 3.297 | Continuing | Continuing | Continuing |
| Systems Engineering | SS/CPFF | JHU/APL : Baltimore, MD | 0.000 | - | | - | | 9.294 | Dec 2014 | - | | 9.294 | Continuing | Continuing | Continuing |
| Systems Engineering | MIPR | MIT : Cambridge, MA | 0.000 | - | | - | | 4.763 | Dec 2014 | - | | 4.763 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSWC/PHD : Port Hueneme, CA | 0.000 | - | | - | | 6.633 | Nov 2014 | - | | 6.633 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSWC/CR : Crane, IN | 0.000 | - | | - | | 2.528 | Nov 2014 | - | | 2.528 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NRL : Washington, DC | 0.000 | - | | - | | 1.641 | Dec 2014 | - | | 1.641 | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPFF | SPA-PSS : Alexandria, VA | 0.000 | - | | - | | 6.263 | Dec 2014 | - | | 6.263 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | COMOPTEVFOR : Norfolk, VA | 0.000 | - | | - | | 0.321 | Dec 2014 | - | | 0.321 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | SCSC Wallops : Wallops Island, VA | 0.000 | - | | - | | 1.275 | Dec 2014 | - | | 1.275 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | SPAWAR : San Diego, CA | 0.000 | - | | - | | 0.112 | Dec 2014 | - | | 0.112 | Continuing | Continuing | Continuing |
| Systems Engineering | MIPR | ARL : Adelphi, MD | 0.000 | - | | - | | 0.425 | Dec 2014 | - | | 0.425 | Continuing | Continuing | Continuing |
| Systems Engineering | C/CPIF | E&MD Contractor RAYTHEON : Sudbury, MA | 0.000 | - | | - | | 64.984 | Dec 2014 | - | | 64.984 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSWC CD : Carderock, MD | 0.000 | - | | - | | 0.328 | Dec 2014 | - | | 0.328 | Continuing | Continuing | Continuing |
| Systems Engineering | C/FFP | Alion Science : Washington, DC | 0.000 | - | | - | | 0.397 | Dec 2014 | - | | 0.397 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSWC/PHD White Sands Detachment : Missile Range, NM | 0.000 | - | | - | | 28.700 | Dec 2014 | - | | 28.700 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 140.987 | | - | | 140.987 | - | - | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604580N / (U)Virginia Payload Module (VPM) |
|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | - | 59.120 | 132.602 | - | 132.602 | 167.719 | 193.904 | 159.499 | 27.915 | Continuing | Continuing |
| 4500: <i>VIRGINIA Payload Module</i> | 0.000 | - | 59.120 | 132.602 | - | 132.602 | 167.719 | 193.904 | 159.499 | 27.915 | Continuing | Continuing |

MDAP/MAIS Code: 516

The FY 2015 OCO Request will be submitted at a later date.

Note

Beginning in FY2014, there is an administrative change that will shift efforts funded from PE 0604558N (New Design SSN) / Project 4500 to PE 0604580N (VIRIGNIA Payload Module) / Project 4500. This shift is consistent with Congressional intent identified in the FY14 Appropriations Act Committee Report.

A. Mission Description and Budget Item Justification

The U.S. Navy must maintain a submarine fleet that is of sufficient capability and numbers to defend American interests. The VIRGINIA Class Submarine, formerly the New Attack Submarine (New SSN), is designed to fulfill this need. It will counter the potential threats of the next century in a multi-mission capable submarine that has the ability to provide covert, sustained combat presence in denied waters. The primary goal of the program is to develop an affordable yet capable submarine by evaluating a broad range of system and technology alternatives, and pursuing cost reduction, producibility improvement, and technical risk management. This Program Element (PE) provides the technology, prototype components, and systems engineering needed to design and construct the VIRGINIA Payload Module (VPM). VPM mitigates and will recapitalize the conventional TOMAHAWK Land Attack Missile (TLAM) gap created by the retirement of SSGNs in the late 2020s while maintaining current platform requirements. This PE directly supports the following VIRGINIA Class Submarine missions: (1) covert strike warfare; (2) anti-submarine warfare; (3) covert intelligence collection/surveillance, indication and warning, and electronic warfare; (4) anti-surface ship warfare; (5) special warfare; (6) mine warfare; and (7) battle group support.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|-------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | 59.120 | 132.602 | - | 132.602 |
| Total Adjustments | - | 59.120 | 132.602 | - | 132.602 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | 59.120 | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Rate/Misc Adjustments | - | - | 132.602 | - | 132.602 |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604580N / (U)Virginia Payload Module (VPM) | Project (Number/Name) 4500 / VIRGINIA Payload Module |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 4500: VIRGINIA Payload Module | - | - | 59.120 | 132.602 | - | 132.602 | 167.719 | 193.904 | 159.499 | 27.915 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | | | | | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| Total Program Element | 610.388 | 52.815 | 43.303 | 96.937 | - | 96.937 | 120.542 | 79.394 | 190.523 | 165.559 | Continuing | Continuing |
| 0167: <i>Sin Rolling Airframe Missile</i> | 203.589 | 1.250 | 1.315 | 12.705 | - | 12.705 | 14.425 | 13.317 | 6.064 | 0.833 | Continuing | Continuing |
| 0173: <i>NATO Sea Sparrow</i> | 374.017 | 30.863 | 41.988 | 84.232 | - | 84.232 | 106.117 | 66.077 | 144.459 | 146.384 | Continuing | Continuing |
| 3342: <i>Griffin Missile</i> | 32.782 | 20.702 | - | - | - | - | - | - | - | - | - | 53.484 |
| 9081: <i>Phalanx CIWS SEARAM</i> | 0.000 | - | - | - | - | - | - | - | 40.000 | 18.342 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This program element provides funding for the development of systems that fulfill a portion of the third phase of the Ship Self Defense: Engage Hard Kill. Development in this line will focus on hard kill capabilities in which missiles are used to intercept incoming Anti-Ship Cruise Missiles (ASCM). Missile and system improvements necessary to meet their requirements are being addressed via NATO SEASPARROW Missile System (NSSMS) (0173), Rolling Airframe Missile (RAM) (0167), Phalanx Close-In Weapon System (CIWS) SeaRAM (9853A), Griffin, Javelin and Spike missile (3342). Missile improvements include improved kinematic performance plus advanced seeker and low elevation fusing/warhead capability improvements. CIWS System improvements include Technology Refresh for current fleet population and Next Generation CIWS. New system developments include integration of Griffin missile into Patrol Coastal (PC) and Littoral Combat Ship Missile Module, and development and/or qualification of shoulder launched missile system.

B. Program Change Summary (\$ in Millions)

| | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|--|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 64.079 | 50.209 | 82.731 | - | 82.731 |
| Current President's Budget | 52.815 | 43.303 | 96.937 | - | 96.937 |
| Total Adjustments | -11.264 | -6.906 | 14.206 | - | 14.206 |
| • Congressional General Reductions | - | -0.006 | | | |
| • Congressional Directed Reductions | - | -6.900 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -4.058 | - | | | |
| • SBIR/STTR Transfer | -1.710 | - | | | |
| • Program Adjustments | - | - | 20.100 | - | 20.100 |
| • Rate/Misc Adjustments | -0.001 | - | -5.894 | - | -5.894 |
| • Congressional General Reductions Adjustments | -5.495 | - | - | - | - |

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|--|--|------------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | |
| <u>Change Summary Explanation</u> The funding increase in FY15 supports the implementation of RAM changes identified in the Integrated Combat System Failure Review Board (CSFRB) report known as the Fire Control Loop Improvement Project (FCLIP). These funds support RAM System Engineering, design analysis and testing of the combat system changes in support of the FCLIP process. Funding will deliver software baseline changes to the RAM Block 1A and Block 2 Missiles, launcher software updates and updated interface to the combat system. FY15 funding increases also supports ESSM block 2 risk reduction and dual band transceiver development. The increases were offset by a decrease to the ESSM program due to Department decision to reduce contracted services and a decrease due to underexecution. | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | Project (Number/Name) 0167 / <i>5in Rolling Airframe Missile</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>0167: 5in Rolling Airframe Missile</i> | 203.589 | 1.250 | 1.315 | 12.705 | - | 12.705 | 14.425 | 13.317 | 6.064 | 0.833 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|----------------------------------|-------------|---|------------|---------|------------|--------------|------------|-------------------------------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 05 | | | | PE 0604756N / Ship Self Def (Engage: Hard Kill) | | | | | | 0167 / 5in Rolling Airframe Missile | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Block 2 Upgrade | C/CPAF | Various : Various | 154.650 | - | | - | | - | | - | | - | - | 154.650 | - |
| Primary Hardware Dev/Blk 1 | Various | Various : Various | 10.081 | - | | - | | - | | - | | - | - | 10.081 | - |
| FCLIP | SS/CPFF | Raytheon : Tucson/ Louisville | 0.000 | - | | - | | 9.774 | Nov 2014 | - | | 9.774 | - | 9.774 | - |
| FCLIP | WR | China Lake : CA | 0.000 | - | | - | | 1.100 | Nov 2014 | - | | 1.100 | - | 1.100 | - |
| FCLIP | C/CPFF | JHU/APL : MD | 0.000 | - | | - | | 0.600 | Dec 2014 | - | | 0.600 | - | 0.600 | - |
| Subtotal | | | 164.731 | - | | - | | 11.474 | | - | | 11.474 | - | 176.205 | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Studies and Analysis | Various | Various : Various | 1.210 | - | | - | | - | | - | | - | - | 1.210 | - |
| Subtotal | | | 1.210 | - | | - | | - | | - | | - | - | 1.210 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support | C/CPFF | Raytheon : Tucson | 14.870 | 0.453 | Nov 2012 | 0.956 | Nov 2013 | 0.424 | Nov 2014 | - | | 0.424 | - | 16.703 | - |
| Test Support | WR | China Lake/PHD : CA/ CA | 11.111 | 0.429 | Dec 2012 | 0.280 | Nov 2013 | 0.435 | Nov 2014 | - | | 0.435 | Continuing | Continuing | Continuing |
| FOT&E | WR | China Lake : PHD, CA | 4.674 | - | | - | | - | | - | | - | - | 4.674 | - |
| Miscellaneous | Various | Various : Various | 5.733 | - | | - | | - | | - | | - | - | 5.733 | - |
| Test Support | C/CPFF | JHU/APL : MD | 0.000 | 0.282 | Mar 2013 | - | | 0.295 | Dec 2014 | - | | 0.295 | - | 0.577 | - |
| Subtotal | | | 36.388 | 1.164 | | 1.236 | | 1.154 | | - | | 1.154 | - | - | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | Project (Number/Name) 0173 / <i>NATO Sea Sparrow</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>0173: NATO Sea Sparrow</i> | 374.017 | 30.863 | 41.988 | 84.232 | - | 84.232 | 106.117 | 66.077 | 144.459 | 146.384 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | Project (Number/Name) 0173 / <i>NATO Sea Sparrow</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| ESSM Systems Engineering/ Firing Spt | WR | Corona : CA | 7.240 | 0.614 | Dec 2012 | 0.893 | Oct 2013 | 0.945 | Oct 2014 | - | | 0.945 | - | 9.692 | - |
| NATO OC System Engineering | C/ FFPLOE | Raytheon : RI | 0.000 | 0.668 | Jun 2013 | 1.287 | Nov 2013 | - | | - | | - | - | 1.955 | - |
| NATO OC - Software | C/ FFPLOE | Raytheon : RI | 0.000 | 5.835 | Jul 2013 | 2.219 | Nov 2013 | - | | - | | - | - | 8.054 | - |
| Stalker System Engineering | SS/CPAF | Ball : CO | 0.000 | 3.211 | Nov 2012 | 1.571 | Jul 2014 | 1.500 | Mar 2015 | - | | 1.500 | - | 6.282 | - |
| Stalker Hardware Engineering | SS/CPAF | Ball : CO | 13.100 | 1.250 | Nov 2012 | - | | - | | - | | - | - | 14.350 | - |
| Stalker Software Engineering | SS/CPAF | Ball : CO | 2.000 | 0.225 | Nov 2012 | 0.500 | Jul 2014 | - | | - | | - | - | 2.725 | - |
| ESSM Primary Hardware Development | C/CPAF | Raytheon : Tuscon | 193.941 | - | | - | | - | | - | | - | - | 193.941 | - |
| ESSM Ancillary Hardware | Various | Various : Various | 71.324 | - | | - | | - | | - | | - | - | 71.324 | - |
| ESSM Blk 2 Risk reduction | SS/ FFPLOE | Raytheon Sys : Tuscon | 0.000 | 8.000 | Nov 2012 | 26.000 | Oct 2013 | 65.650 | Oct 2014 | - | | 65.650 | - | 99.650 | - |
| NATO OC Systems Engineering SPT | WR | NSWC PHD : CA | 0.000 | 0.700 | May 2013 | - | | - | | - | | - | - | 0.700 | - |
| Dual Band Transceiver | TBD | TBD : TBD | 0.000 | - | | - | | 6.000 | Feb 2015 | - | | 6.000 | - | 6.000 | - |
| Subtotal | | | 287.605 | 20.503 | | 32.470 | | 74.095 | | - | | 74.095 | - | 414.673 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| NATO System TDA | SS/FP | APL : MD | 1.375 | 0.263 | Nov 2012 | 0.272 | Dec 2013 | 0.282 | Dec 2014 | - | | 0.282 | Continuing | Continuing | Continuing |
| NATO OC | SS/FFP | APL : MD | 0.000 | - | | - | Nov 2013 | - | | - | | - | - | - | - |
| Stalker -ISEA/TDA/RM&A | SS/FFP | various : various | 0.000 | 0.397 | Nov 2012 | 0.353 | Jul 2014 | - | | - | | - | - | 0.750 | - |
| ILS/Engineering Support | Various | Various : Various | 15.543 | - | | - | | - | | - | | - | - | 15.543 | - |
| NATO OC Support | WR | Dahlgren : VA | 0.000 | 1.600 | Jun 2013 | 0.574 | Nov 2013 | - | | - | | - | - | 2.174 | - |
| Dual Band Transceiver | WR | APL : MD | 0.000 | - | | - | | 0.500 | Jan 2015 | - | | 0.500 | - | 0.500 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--|-------------|---|------------|---------|------------|--------------|------------|-------------------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 05 | | | | PE 0604756N / Ship Self Def (Engage: Hard Kill) | | | | | | 0173 / NATO Sea Sparrow | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Dual Band Tranceiver | WR | NSWC CL : CA | 0.000 | - | | - | | 0.500 | Feb 2015 | - | | 0.500 | - | 0.500 | - |
| Subtotal | | | 16.918 | 2.260 | | 1.199 | | 1.282 | | - | | 1.282 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| ESSM Developmental Test & Evaluation | WR | NSWC CL : CA | 16.915 | 1.568 | Dec 2012 | 1.598 | Nov 2013 | 1.764 | Nov 2014 | - | | 1.764 | Continuing | Continuing | Continuing |
| ESSM OPEVAL/TECHEVAL/Test Firings | WR | Corona, IHD, Dahlgren, SNSWC, PHD) : various | 11.878 | 2.110 | Nov 2012 | 2.391 | Nov 2013 | 2.485 | Nov 2014 | - | | 2.485 | - | 18.864 | - |
| ESSM Developmental Test & Evaluation | SS/FFP | APL : MD | 3.489 | 0.659 | Oct 2012 | 0.789 | Oct 2013 | 0.845 | Oct 2014 | - | | 0.845 | Continuing | Continuing | Continuing |
| ESSM Test & Evaluation | C/CPAF | Raytheon : Tuscon | 10.024 | 2.658 | Nov 2012 | 2.473 | Nov 2013 | 2.678 | Nov 2014 | - | | 2.678 | Continuing | Continuing | Continuing |
| ESSM Test & Evaluation | WR | Dahlgren/PHD : VA/CA | 0.543 | 0.560 | Nov 2012 | 0.592 | Nov 2013 | 0.647 | Nov 2014 | - | | 0.647 | - | 2.342 | - |
| Developmental Test & Evaluation | WR | Dahlgren : VA | 0.418 | - | | - | | - | | - | | - | - | 0.418 | - |
| Subtotal | | | 43.267 | 7.555 | | 7.843 | | 8.419 | | - | | 8.419 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| ESSM-Support and Performing Activity | Allot | PHD/NAWC CL/ APL : CA/MD | 13.951 | 0.256 | Dec 2012 | 0.300 | Oct 2013 | 0.336 | Oct 2014 | - | | 0.336 | Continuing | Continuing | Continuing |
| ESSM-Travel | Allot | Program Office : VA | 2.922 | 0.105 | Oct 2012 | 0.075 | Oct 2013 | 0.100 | Oct 2014 | - | | 0.100 | Continuing | Continuing | Continuing |
| ESSM-Misc | Various | various : various | 2.065 | 0.084 | Jun 2013 | - | | - | | - | | - | - | 2.149 | 2.065 |
| NATO Travel/Misc | Various | Program Office : various | 1.831 | 0.100 | Oct 2012 | 0.096 | Oct 2013 | - | | - | | - | - | 2.027 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | Project (Number/Name) 0173 / <i>NATO Sea Sparrow</i> |
|---|--|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support | Various | Various : Various | 5.458 | - | | - | | - | | - | | - | - | 5.458 | - |
| Stalker Travel | Allot | Program Office : VA | 0.000 | - | | 0.005 | Oct 2013 | - | | - | | - | - | 0.005 | - |
| Subtotal | | | 26.227 | 0.545 | | 0.476 | | 0.436 | | - | | 0.436 | - | - | - |
| Project Cost Totals | | | 374.017 | 30.863 | | 41.988 | | 84.232 | | - | | 84.232 | - | - | - |

Remarks
Various used for multiple vendors and location under threshold.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | Project (Number/Name) 3342 / <i>Griffin Missile</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3342: <i>Griffin Missile</i> | 32.782 | 20.702 | - | - | - | - | - | - | - | - | - | 53.484 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | Project (Number/Name) 3342 / <i>Griffin Missile</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| GMS - PC Integration | WR | Dahlgren : VA | 10.594 | 4.548 | Dec 2012 | - | | - | | - | | - | - | 15.142 | - |
| GMS - PC Integration | WR | Pt Mugu : CA | 0.704 | 3.946 | Apr 2013 | - | | - | | - | | - | - | 4.650 | - |
| GMS - PC Integration | WR | China Lake : CA | 1.404 | 2.210 | Feb 2013 | - | | - | | - | | - | - | 3.614 | - |
| GMS - PC Integration | MIPR | Redstone Arsenal : AL | 4.115 | 1.249 | Jun 2013 | - | | - | | - | | - | - | 5.364 | - |
| GMS - PC Integration | WR | PHD : CA | 2.402 | 0.971 | Dec 2012 | - | | - | | - | | - | - | 3.373 | - |
| GMS - PC Integration | WR | Corona : CA | 0.889 | 0.777 | Dec 2012 | - | | - | | - | | - | - | 1.666 | - |
| GMS - PC Integration | WR | Various : Various | 3.379 | 0.470 | Mar 2013 | - | | - | | - | | - | - | 3.849 | - |
| GMS - PC Integration | WR | Crane : IN | 4.681 | 0.437 | Apr 2013 | - | | - | | - | | - | - | 5.118 | - |
| GMS - PC Integration | WR | NAVAIR : MD | 0.000 | 0.261 | May 2013 | - | | - | | - | | - | - | 0.261 | - |
| Shoulder Launch Missile Dev | WR | Dahlgren : VA | 0.000 | 0.496 | Apr 2013 | - | | - | | - | | - | - | 0.496 | - |
| Shoulder Launch Missile Dev | MIPR | Redstone Arsenal : AL | 0.000 | 0.184 | May 2013 | - | | - | | - | | - | - | 0.184 | - |
| Shoulder Launch Missile Dev | WR | Various : Various | 0.000 | 0.253 | Jul 2013 | - | | - | | - | | - | - | 0.253 | - |
| Shoulder Launch Missile Dev | WR | China Lake : CA | 3.000 | 3.286 | Sep 2014 | - | | - | | - | | - | - | 6.286 | - |
| Subtotal | | | 31.168 | 19.088 | | - | | - | | - | | - | - | 50.256 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Management Support | Various | Various : Various | 1.614 | 1.614 | Jul 2013 | - | | - | | - | | - | - | 3.228 | - |
| Subtotal | | | 1.614 | 1.614 | | - | | - | | - | | - | - | 3.228 | - |

| | | | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | | | 32.782 | 20.702 | - | - | - | - | - | 53.484 | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604756N / <i>Ship Self Def (Engage: Hard Kill)</i> | Project (Number/Name) 9081 / <i>Phalanx CIWS SEARAM</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 9081: <i>Phalanx CIWS SEARAM</i> | - | - | - | - | - | - | - | - | 40.000 | 18.342 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/EW)</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 794.317 | 125.203 | 114.799 | 134.564 | - | 134.564 | 97.478 | 93.494 | 125.772 | 161.445 | Continuing | Continuing |
| 0954: <i>Shipboard EW Improvement Program</i> | 434.583 | 18.193 | 17.921 | 13.421 | - | 13.421 | 14.635 | 15.088 | 15.428 | 15.865 | Continuing | Continuing |
| 2190: <i>NULKA Decoy</i> | 52.308 | 2.267 | 4.611 | 4.651 | - | 4.651 | 1.852 | 2.040 | 2.150 | 7.110 | Continuing | Continuing |
| 3227: <i>SEWIP Block 2</i> | 177.918 | 28.872 | 5.968 | 0.400 | - | 0.400 | 0.414 | 0.426 | 0.438 | 0.451 | Continuing | Continuing |
| 3316: <i>Advanced Offboard EW</i> | 22.395 | 22.445 | 23.132 | 44.451 | - | 44.451 | 40.064 | 38.900 | 69.732 | 99.828 | Continuing | Continuing |
| 3321.: <i>SEWIP Block 3</i> | 107.113 | 53.426 | 58.300 | 71.641 | - | 71.641 | 40.513 | 37.040 | 38.024 | 38.191 | Continuing | Continuing |
| 3362: <i>E-NULKA</i> | 0.000 | - | 4.867 | - | - | - | - | - | - | - | - | 4.867 |

MDAP/MAIS Code: 582

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

0954 - The Surface Electronic Warfare Improvement Program (SEWIP) Block 1 provides enhanced Electronic Warfare (EW) capabilities to existing and new ship combat systems to improve Anti Ship Missile Defense (ASMD), counter-targeting and counter surveillance capabilities, as well as improved situational awareness. The SEWIP Block 1 employs an evolutionary acquisition and incremental development strategy to upgrade surface EW capabilities via a series of block upgrades to the AN/SLQ-32(V) system, and field EW improvements to counter the ASMD threat. SEWIP Block 1 will provide required EW capabilities and will incorporate technology advances as they become available to provide incremental upgrades and improvements in performance.

2190 - The Offboard Active Decoy (NULKA) is a joint cooperative program between the United States and Australia that developed an active offboard decoy that utilizes a broadband radio frequency repeater mounted atop a hovering rocket. NULKA is designed to counter a wide variety of present and future radar guided Anti-Ship Missiles (ASMs) by radiating a large radar cross section while flying a ship-like trajectory. The United States developed the electronic payload and fire control system, while Australia developed the hovering rocket. Future efforts involve development of the capability for high value unit protection.

3227 - SEWIP Block 2 is developing an upgraded antenna, receiver, and combat system interface for SLQ-32. The upgrades are necessary in order to pace the threat, improving detection, accuracy, and mitigation of Electromagnetic Interference (EMI).

3316 - The Advanced Offboard EW (AOEW) program is for the development of long duration off-board decoys integrated with onboard systems for EW coordination to counter identified EW gaps (additional details classified) in response to an urgent operational need from the Fleet that has been approved by the CNO for execution. Currently no counter to the threat exists. The program consists of a Rapid Response Effort (RRE) to provide an initial, limited decoy capability to the Fleet by 2014 and a Decoy Development Effort (DDE) culminating in the delivery of a fully supported, full capability system. The RRE (FY12-FY14) consists of the evaluation and integration of commercially available decoys. The DDE

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/EW)</i> |
|---|---|

(commenced in FY12) consists of the development and evaluation of a long duration, active electronic offboard decoy system (payload only) integrated on an existing flight vehicle and an onboard/offboard EW coordinator fully able to counter the threat.

3321 - SEWIP Block 3 will provide an Electronic Attack (EA) capability improvement required for the SLQ-32(V) system to keep pace with the threat. SEWIP Block 3 will provide a common EA capability to all surface combatants (CVN, CG, DDG, LHD) outfitted with the active variant of the AN/SLQ-32, mainly the (V)3 and (V)4, as well as select new-construction platforms.

3362 - E-Nulka is an upgrade to the Nulka decoy to expand frequency coverage to counter an emerging class of Anti-Ship Missiles (ASMs) for which no active countermeasure currently exists. The Program supports the engineering development of the payload receiver, signal processor and transmitter, construction of complete payloads, integration of the completed payload with the Nulka vehicle, and subsequent technical and operational assessment. Due to changes in the security classification guidance, this program will transfer to a classified portion of the budget starting in FY15.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 151.489 | 164.799 | 210.407 | - | 210.407 |
| Current President's Budget | 125.203 | 114.799 | 134.564 | - | 134.564 |
| Total Adjustments | -26.286 | -50.000 | -75.843 | - | -75.843 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -50.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -2.347 | - | | | |
| • Program Adjustments | - | - | -59.982 | - | -59.982 |
| • Rate/Misc Adjustments | 0.001 | - | -15.861 | - | -15.861 |
| • Congressional General Reductions Adjustments | -11.940 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -12.000 | - | - | - | - |

Change Summary Explanation

FY 2013 reductions include sequestration, general, and rates/miscellaneous adjustments.

FY 2015 reductions include re-phasing of Advanced Offboard EW Decoy program, Naval EW system tech change, Departments decision to reduce Contracted Services and to properly phase program requirements with expenditures, and other rate/miscellaneous adjustments.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 0954 / <i>Shipboard EW Improvement Program</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>0954: Shipboard EW Improvement Program</i> | 434.583 | 18.193 | 17.921 | 13.421 | - | 13.421 | 14.635 | 15.088 | 15.428 | 15.865 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 0954 / <i>Shipboard EW Improvement Program</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Ancillary Hardware Development | Various | Various : Various | 151.420 | - | | - | | - | | - | | - | - | 151.420 | - |
| ESE Development | SS/CPFF | Northrop Grumman : Goleta, CA | 12.757 | 0.280 | Dec 2012 | - | | - | | - | | - | - | 13.037 | - |
| ICAD Development | SS/CPFF | GD-AIS : Fairfax, VA | 11.747 | - | | - | | - | | - | | - | - | 11.747 | - |
| ESE Development (Block 1A) | SS/CPFF | Northrop Grumman : Goleta, CA | 0.471 | - | | - | | - | | - | | - | - | 0.471 | - |
| System Integrator | C/CPAF | GD-AIS : Fairfax, VA | 13.798 | - | | - | | - | | - | | - | - | 13.798 | - |
| 1B Development | SS/CPIF | GD-AIS : Fairfax, VA | 84.167 | 2.125 | Mar 2013 | - | | - | | - | | - | - | 86.292 | - |
| Q-70 Mods | C/CPFF | LM-EAGAN : Eagan, MN | 3.491 | - | | - | | - | | - | | - | - | 3.491 | - |
| Block 2 Study/Development | C/CPIF | BAE : Nashua, NH | 0.336 | - | | - | | - | | - | | - | - | 0.336 | - |
| ALQ210 Integration | WR | NSWC Dahlgren : Dahlgren, VA | 7.180 | 3.165 | Nov 2012 | - | | - | | - | | - | - | 10.345 | - |
| Rapid Capability Insertion Process (RCIP) #1 | C/CPIF | Lockheed Martin : Syracuse, NY | 2.000 | - | | - | | - | | - | | - | - | 2.000 | - |
| RCIP #1 | WR | NSWC Dahlgren : Dahlgren, VA | 0.025 | 0.625 | Nov 2012 | - | | - | | - | | - | - | 0.650 | - |
| RCIP #2 | SS/CPFF | Northrop Grumman : Goleta, CA | 0.000 | 2.514 | Aug 2013 | - | | - | | - | | - | - | 2.514 | - |
| RCIP #2 | SS/FFP | GD-AIS : Fairfax, VA | 0.000 | 0.734 | Aug 2013 | - | | - | | - | | - | - | 0.734 | - |
| RCIP #3 & #4 | TBD | TBD : TBD | 0.000 | - | | 6.295 | Mar 2014 | 8.870 | Mar 2015 | - | | 8.870 | Continuing | Continuing | Continuing |
| Subtotal | | | 287.392 | 9.443 | | 6.295 | | 8.870 | | - | | 8.870 | - | - | - |

Remarks
Ancillary Hardware Development included several contractors from the original development of the SLQ-32 system. Product Development for RCIP #3 and #4 will be competitively awarded.

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|---|-------------|---|------------|---------|------------|--------------|---|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604757N / Ship Self Def (Engage: Soft Kill/ EW) | | | | | 0954 / Shipboard EW Improvement Program | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Block 1 Integrated Logistics Support | WR | NSWC Crane, DD, NRL, APL : Crane, IN; Dahlgren, VA; Washington, DC; Laurel,MD | 9.912 | - | | - | | - | | - | | - | - | 9.912 | - |
| Block 1 Integrated Logistics Support | WR | NSWC Crane : Crane, IN | 2.169 | 0.601 | Nov 2012 | 0.548 | Nov 2013 | - | | - | | - | - | 3.318 | - |
| Block 1 Integrated Logistics Support | WR | NSWC DD : Dahlgren, VA | 0.293 | - | | - | | - | | - | | - | - | 0.293 | - |
| Block 1 Government Engineering Support | WR | NSWC Crane, DD, NRL, APL : Crane, IN; Dahlgren, VA; Washington, DC; Laurel,MD | 34.783 | - | | - | | - | | - | | - | - | 34.783 | - |
| Block 1 Government Engineering Support | WR | NSWC Dahlgren : Dahlgren, VA | 1.629 | 0.820 | Nov 2012 | 0.944 | Nov 2013 | 0.332 | Nov 2014 | - | | 0.332 | Continuing | Continuing | Continuing |
| Block 1 Government Engineering Support | WR | NSWC Crane : Crane, IN | 1.659 | 0.918 | Nov 2012 | 0.540 | Nov 2013 | 0.500 | Nov 2014 | - | | 0.500 | - | 3.617 | - |
| Block 1 Government Engineering Support | WR | NRL : Washington, DC | 0.908 | 0.575 | Nov 2012 | 0.540 | Nov 2013 | 0.500 | Nov 2014 | - | | 0.500 | Continuing | Continuing | Continuing |
| Block 1 Government Engineering Support | SS/CPFF | APL : Laurel, MD | 0.375 | 0.659 | Nov 2012 | 0.540 | Nov 2013 | - | | - | | - | - | 1.574 | - |
| Block 1 SIPRNET Access | WR | ARL : Adelphi, MD | 0.092 | - | | - | | - | | - | | - | - | 0.092 | - |
| Block 2 Integrated Logistics Support | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington, DC | 0.540 | - | | - | | - | | - | | - | - | 0.540 | - |
| Block 2 Government Engineering Support | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington, DC | 2.496 | - | | - | | - | | - | | - | - | 2.496 | - |
| Subtotal | | | 54.856 | 3.573 | | 3.112 | | 1.332 | | - | | 1.332 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|---|------------|---------|------------|--------------|---|-------------|------------|---------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604757N / Ship Self Def (Engage: Soft Kill/ EW) | | | | | 0954 / Shipboard EW Improvement Program | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Block 1 Integration and Test | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington, DC | 0.853 | - | | - | | - | | - | | - | - | 0.853 | - | |
| Developmental Test & Evaluation | Various | Various : Various | 8.958 | - | | - | | - | | - | | - | - | 8.958 | - | |
| Block 1A Test Planning/T&E Events | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington, DC | 11.036 | - | | - | | - | | - | | - | - | 11.036 | - | |
| Block 1B Test Planning/T&E Events | WR | NSWC Crane, DD, NRL, NAVAIR, OPTEVFOR, NSWC PHD : Crane, IN; Dahlgren, VA; Washington, DC; MD; CA | 9.567 | - | | - | | - | | - | | - | - | 9.567 | - | |
| Block 1B Test Planning/T&E Events | WR | NSWC Dahlgren : Dahlgren, VA | 0.788 | 0.550 | Nov 2012 | 1.793 | Nov 2013 | - | | - | | - | - | 3.131 | - | |
| Block 1B Test Planning/T&E Events | WR | NSWC Crane : Crane, IN | 1.371 | 0.540 | Nov 2012 | 1.115 | Nov 2013 | - | | - | | - | - | 3.026 | - | |
| Block 1B Test Planning/T&E Events | WR | NRL : Washington, DC | 1.625 | 1.696 | Nov 2012 | 2.014 | Nov 2013 | - | | - | | - | - | 5.335 | - | |
| Block 1B Test Planning/T&E Events | WR | OPTEVFOR : Norfolk, VA | 0.149 | 0.120 | Nov 2012 | 0.107 | Nov 2013 | - | | - | | - | - | 0.376 | - | |
| Block 1B Test Planning/T&E Events | WR | JITC : Indian Head, MD | 0.081 | 0.035 | Feb 2013 | 0.172 | Nov 2013 | - | | - | | - | - | 0.288 | - | |
| (V)4 ESE Test Planning/T&E Events | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington, DC | 0.686 | - | | - | | - | | - | | - | - | 0.686 | - | |
| (V)4 ESE Test Planning/T&E Events | WR | NSWC Dahlgren : Dahlgren, VA | 0.609 | - | | - | | - | | - | | - | - | 0.609 | - | |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 0954 / <i>Shipboard EW Improvement Program</i> |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| (V)4 ESE Test Planning/T&E Events | WR | NSWC Crane : Crane, IN | 1.079 | 0.074 | Nov 2012 | - | | - | | - | | - | - | 1.153 | - |
| (V)4 ESE Test Planning/T&E Events | WR | NRL : Washington, DC | 1.748 | 0.060 | Nov 2012 | - | | - | | - | | - | - | 1.808 | - |
| (V)4 ESE Test Planning/T&E Events | WR | OPTEVFOR : Norfolk, VA | 0.142 | 0.050 | Nov 2012 | - | | - | | - | | - | - | 0.192 | - |
| RCIP Test Planning/T&E Events | WR | NSWC Dahlgren : Dahlgren, VA | 0.000 | 0.593 | Nov 2012 | 0.459 | Nov 2013 | 0.450 | Nov 2014 | - | | 0.450 | Continuing | Continuing | Continuing |
| RCIP Test Planning/T&E Events | WR | NSWC Crane : Crane, IN | 0.000 | 0.120 | Nov 2012 | 0.426 | Nov 2013 | 0.450 | Nov 2014 | - | | 0.450 | Continuing | Continuing | Continuing |
| RCIP Test Planning/T&E Events | WR | NRL : Washington, DC | 0.000 | 0.057 | Nov 2012 | 0.484 | Nov 2013 | 0.450 | Nov 2014 | - | | 0.450 | Continuing | Continuing | Continuing |
| Block 2 Test Planning/T&E Events | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington, DC | 0.941 | - | | - | | - | | - | | - | - | 0.941 | - |
| Subtotal | | | 39.633 | 3.895 | | 6.570 | | 1.350 | | - | | 1.350 | - | - | - |

Remarks
Development Test & Evaluation included several activities from the original development of the SLQ-32 system. This line has been left on the exhibit to track Prior year costs of this PU.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Block 1 Program Management | C/CPIF | SPA (SEAPORT) : Washington, D.C. | 31.509 | 0.239 | Jan 2013 | 0.954 | Nov 2013 | 1.232 | Nov 2014 | - | | 1.232 | Continuing | Continuing | Continuing |
| Block 1 Program Management Support | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington, DC | 17.310 | - | | - | | - | | - | | - | - | 17.310 | - |
| Block 1 Program Management Support | WR | NSWC Crane : Crane, IN | 0.486 | 0.296 | Nov 2012 | 0.273 | Nov 2013 | 0.322 | Nov 2014 | - | | 0.322 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|---|------------|---------|------------|--------------|------------|---|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 05 | | | | PE 0604757N / Ship Self Def (Engage: Soft Kill/ EW) | | | | | | 0954 / Shipboard EW Improvement Program | | | | | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Block 1 Program Management Support | WR | NSWC Dahlgren : Dahlgren, VA | 0.719 | 0.276 | Nov 2012 | 0.241 | Nov 2013 | 0.225 | Nov 2014 | - | | 0.225 | Continuing | Continuing | Continuing |
| Block 1 Program Management Support | WR | NRL : Washington, DC | 0.580 | 0.190 | Nov 2012 | 0.207 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Block 1 Program Management Support | SS/CPFF | APL : Laurel, MD | 0.021 | 0.191 | Nov 2012 | 0.219 | Nov 2013 | 0.020 | Nov 2014 | - | | 0.020 | Continuing | Continuing | Continuing |
| Block 1 Travel | WR | NAVSEA Program Office Travel : Washington, DC | 1.055 | 0.090 | Nov 2012 | 0.050 | Nov 2013 | 0.070 | Nov 2014 | - | | 0.070 | Continuing | Continuing | Continuing |
| Block 1 DoD Acquisition Workforce Fund | Various | Various : Various | 0.126 | - | | - | | - | | - | | - | - | 0.126 | - |
| Block 2 Program Management Support | C/FFP | AT&T Gov't Solutions (SEAPORT) : Washington, DC | 0.023 | - | | - | | - | | - | | - | - | 0.023 | - |
| Block 2 Program Management Support | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington, DC | 0.823 | - | | - | | - | | - | | - | - | 0.823 | - |
| Block 2 Travel | WR | NAVSEA Program Office Travel : Washington, DC | 0.050 | - | | - | | - | | - | | - | - | 0.050 | - |
| Subtotal | | | 52.702 | 1.282 | | 1.944 | | 1.869 | | - | | 1.869 | - | - | - |
| | | | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 434.583 | 18.193 | | 17.921 | | 13.421 | | - | | 13.421 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 2190 / <i>NULKA Decoy</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2190: <i>NULKA Decoy</i> | 52.308 | 2.267 | 4.611 | 4.651 | - | 4.651 | 1.852 | 2.040 | 2.150 | 7.110 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 2190 / <i>NULKA Decoy</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | Lockheed Martin : Sippican, MA | 6.692 | - | | - | | - | | - | | - | - | 6.692 | - |
| Primary Hardware Development | MIPR | BAE Systems : Australia | 7.382 | - | | - | | - | | - | | - | - | 7.382 | - |
| Systems Engineering | WR | NRL : Washington, DC | 16.368 | 0.877 | Nov 2012 | 1.093 | Nov 2013 | 0.938 | Nov 2014 | - | | 0.938 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NWAD : China Lake, CA | 0.120 | - | | - | | - | | - | | - | - | 0.120 | - |
| MK 53 System Eng Changes | C/FFP | Sechan : PA | 0.150 | - | | - | | - | | - | | - | - | 0.150 | - |
| Systems Engineering | WR | NSWC Dahlgren : Dahlgren, VA | 6.244 | 0.862 | Nov 2012 | 1.183 | Nov 2013 | 0.900 | Nov 2014 | - | | 0.900 | Continuing | Continuing | Continuing |
| Systems Engineering | WR | NSMA : VA | 0.360 | - | | - | | - | | - | | - | - | 0.360 | - |
| Systems Engineering | WR | NSWC Crane : IN | 5.656 | 0.200 | Nov 2012 | 0.205 | Nov 2013 | 0.270 | Nov 2014 | - | | 0.270 | Continuing | Continuing | Continuing |
| Subtotal | | | 42.972 | 1.939 | | 2.481 | | 2.108 | | - | | 2.108 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Support | WR | NRL : Washington, DC | 1.314 | - | | 0.200 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Software Development | WR | NSWC Dahlgren : Dahlgren, VA | 2.497 | - | | 0.487 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Software Development | MIPR | BAE Systems : Australia | 0.000 | - | | 1.009 | Feb 2014 | - | | - | | - | - | 1.009 | - |
| Subtotal | | | 3.811 | - | | 1.696 | | - | | - | | - | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|---|------------|---------|------------|-----------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604757N / Ship Self Def (Engage: Soft Kill/ EW) | | | | 2190 / NULKA Decoy | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NSWC Dahlgren : Dahlgren, VA | 0.700 | - | | - | | 0.575 | Nov 2014 | - | | 0.575 | Continuing | Continuing | Continuing |
| Developmental Test & Evaluation | WR | NRL : Washington, DC | 1.181 | - | | - | | 0.500 | Nov 2014 | - | | 0.500 | Continuing | Continuing | Continuing |
| Test Assets | WR | NRL : Washington, DC | 0.701 | - | | - | | 0.803 | Nov 2014 | - | | 0.803 | Continuing | Continuing | Continuing |
| Test Support | WR | OPTEVFOR : Norfolk, VA | 0.050 | - | | - | | 0.125 | Nov 2014 | - | | 0.125 | Continuing | Continuing | Continuing |
| Test Support | WR | BAE Systems : Australia | 0.050 | - | | - | | 0.125 | Nov 2014 | - | | 0.125 | Continuing | Continuing | Continuing |
| Subtotal | | | 2.682 | - | | - | | 2.128 | | - | | 2.128 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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/CPIF | SPA (SEAPORT) : Washington, DC | 1.110 | 0.191 | Jan 2013 | 0.293 | Jan 2014 | 0.320 | Nov 2014 | - | | 0.320 | Continuing | Continuing | Continuing |
| Program Management Support | C/FFP | AT&T Gov't Solutions (SEAPORT): : Washington, DC | 1.147 | - | | - | | - | | - | | - | - | 1.147 | - |
| Program Management Support | C/CPIF | Gryphon Technology (SEAPORT) : Washington, DC | 0.000 | 0.113 | Jan 2013 | 0.113 | Jan 2014 | 0.060 | Nov 2014 | - | | 0.060 | Continuing | Continuing | Continuing |
| Travel | WR | NAVSEA Program Office Travel : Washington, DC | 0.571 | 0.024 | Nov 2012 | 0.028 | Nov 2013 | 0.035 | Nov 2014 | - | | 0.035 | Continuing | Continuing | Continuing |
| DoD Acquisition Workforce Fund (DAWDF) | Various | Various : Various | 0.015 | - | | - | | - | | - | | - | - | 0.015 | - |
| Subtotal | | | 2.843 | 0.328 | | 0.434 | | 0.415 | | - | | 0.415 | - | - | - |

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|---|--------------------|----------------|--|----------------|--|---------------------|---|-------------------------|--|----------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | Date: March 2014 | | | | | |
| Appropriation/Budget Activity 1319 / 05 | | | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | | | | Project (Number/Name) 2190 / <i>NULKA Decoy</i> | | | | | | |
| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | 52.308 | 2.267 | | 4.611 | | 4.651 | | - | | 4.651 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 3227 / <i>SEWIP Block 2</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3227: <i>SEWIP Block 2</i> | 177.918 | 28.872 | 5.968 | 0.400 | - | 0.400 | 0.414 | 0.426 | 0.438 | 0.451 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|---|------------|---------|------------|--------------|------------|-----------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 05 | | | | PE 0604757N / Ship Self Def (Engage: Soft Kill/ EW) | | | | | | 3227 / SEWIP Block 2 | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Block 2 E&MD | C/CPIF | Lockheed Martin : Syracuse, NY | 86.527 | 16.421 | Nov 2012 | 1.299 | Dec 2013 | 0.100 | Nov 2014 | - | | 0.100 | Continuing | Continuing | Continuing |
| Block 2 Preliminary Development | C/CPIF | Lockheed Martin : Syracuse, NY | 17.211 | - | | - | | - | | - | | - | - | 17.211 | - |
| Block 2 SEWTT Development | SS/CPFF | EWA-GSI : Fairmont, WV | 0.750 | 0.450 | Dec 2012 | - | | 0.025 | Nov 2014 | - | | 0.025 | Continuing | Continuing | Continuing |
| Block 2 SEWTT Development | WR | NSWC Crane : Crane, IN | 0.047 | - | | - | | 0.010 | Nov 2014 | - | | 0.010 | Continuing | Continuing | Continuing |
| Subtotal | | | 104.535 | 16.871 | | 1.299 | | 0.135 | | - | | 0.135 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Block 2 Integrated Logistics Support | WR | NSWC Crane, DD, NRL, APL : Crane, IN; Dahlgren, VA; Washington DC; Laurel, MD | 0.769 | - | | - | | - | | - | | - | - | 0.769 | - |
| Block 2 Integrated Logistics Support | WR | NSWC Crane : Crane, IN | 2.958 | 1.239 | Nov 2012 | 0.122 | Dec 2013 | 0.035 | Nov 2014 | - | | 0.035 | Continuing | Continuing | Continuing |
| Block 2 Government Engineering Support | WR | NSWC Crane, DD, NRL, APL : Crane, IN; Dahlgren, VA; Washington DC; Laurel, MD | 12.214 | - | | - | | - | | - | | - | - | 12.214 | - |
| Block 2 Government Engineering Support | WR | NSWC Dahlgren : Dahlgren, VA | 10.313 | 0.864 | Nov 2012 | 0.478 | Dec 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Block 2 Government Engineering Support | WR | NSWC Crane : Crane, IN | 5.254 | 1.004 | Nov 2012 | 0.330 | Dec 2013 | 0.029 | Nov 2014 | - | | 0.029 | Continuing | Continuing | Continuing |
| Block 2 Government Engineering Support | WR | NRL : Washington, DC | 2.972 | 1.003 | Nov 2012 | 0.580 | Jan 2014 | 0.029 | Nov 2014 | - | | 0.029 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---|-------------|---|------------|---------|------------|-----------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604757N / Ship Self Def (Engage: Soft Kill/ EW) | | | | 3227 / SEWIP Block 2 | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Block 2 Government Engineering Support | SS/CPFF | APL : Laurel, MD | 4.598 | 0.750 | Dec 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Block 2 - Combat System Integration | SS/CPFF | Raytheon : San Diego, CA | 0.000 | 0.250 | Jun 2013 | - | | - | | - | | - | - | 0.250 | - |
| Block 2 - MSMO Cost | WR | NSSA Norfolk : Norfolk, VA | 0.000 | - | | 0.396 | Feb 2014 | - | | - | | - | - | 0.396 | - |
| Block 2 - Mast Study | WR | SUPSHIP : Bath, ME | 0.000 | - | | 0.033 | Feb 2014 | - | | - | | - | - | 0.033 | - |
| Subtotal | | | 39.078 | 5.110 | | 1.939 | | 0.093 | | - | | 0.093 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Block 2 Test Planning/T&E Events | WR | NSWC Crane, DD, NRL : Crane, IN; Dahlgren, VA; Washington DC; | 1.582 | - | | - | | - | | - | | - | - | 1.582 | - |
| Block 2 Test Planning/T&E Events | WR | NSWC Crane : Crane, IN | 2.378 | 2.331 | Nov 2012 | 0.516 | Dec 2013 | 0.050 | Nov 2014 | - | | 0.050 | Continuing | Continuing | Continuing |
| Block 2 Test Planning/T&E Events | WR | NSWC Dahlgren : Dahlgren, VA | 1.320 | 1.470 | Nov 2012 | 0.999 | Dec 2013 | 0.050 | Nov 2014 | - | | 0.050 | Continuing | Continuing | Continuing |
| Block 2 Test Planning/T&E Events | WR | NRL : Washington, DC | 3.233 | 1.200 | Nov 2012 | 1.054 | Jan 2014 | 0.050 | Nov 2014 | - | | 0.050 | Continuing | Continuing | Continuing |
| Block 2 Test Planning/T&E Events | WR | Surface Combat Systems Center : Wallops Island, VA | 0.442 | 0.220 | Nov 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 8.955 | 5.221 | | 2.569 | | 0.150 | | - | | 0.150 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 3227 / <i>SEWIP Block 2</i> |
|---|--|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Block 2 Program Management Support | C/CPIF | SPA (SEAPORT) : Washington, DC | 4.745 | 0.800 | Jan 2013 | - | | 0.005 | Nov 2014 | - | | 0.005 | Continuing | Continuing | Continuing |
| Block 2 Program Management Support | WR | NSWC Crane, DD, PHD, NRL : Crane, IN; Dahlgren, VA; PHD CA; Washington DC; | 15.069 | - | | - | | - | | - | | - | - | 15.069 | - |
| Block 2 Program Management Support | WR | NSWC Dahlgren : Dahlgren, VA | 1.376 | 0.220 | Nov 2012 | - | Dec 2013 | - | | - | | - | - | 1.596 | - |
| Block 2 Program Management Support | WR | NSWC Crane : Crane, IN | 1.202 | 0.129 | Nov 2012 | - | Dec 2013 | - | | - | | - | - | 1.331 | - |
| Block 2 Program Management Support | WR | NRL : Washington, DC | 0.461 | 0.100 | Nov 2012 | 0.126 | Jan 2014 | - | | - | | - | - | 0.687 | - |
| Block 2 Program Management Support | MIPR | Navy Post GraduateSchool : Monterey, CA | 0.174 | - | | - | | - | | - | | - | - | 0.174 | - |
| Block 2 Program Management Support | SS/CPFF | APL : Laurel, MD | 1.621 | 0.341 | Dec 2012 | - | | - | | - | | - | - | 1.962 | - |
| Block 2 Program Management | WR | NSWC PHD : Port Hueneme, CA | 0.061 | 0.030 | Jan 2013 | - | | - | | - | | - | - | 0.091 | - |
| Block 2 Travel | WR | NAVSEA Program Office Travel : Washington, DC | 0.504 | 0.050 | Nov 2012 | 0.035 | Feb 2014 | 0.017 | Nov 2014 | - | | 0.017 | Continuing | Continuing | Continuing |
| Block 2 DoD Acquisition Workforce Fund | Various | Various : Various | 0.137 | - | | - | | - | | - | | - | - | 0.137 | - |
| Subtotal | | | 25.350 | 1.670 | | 0.161 | | 0.022 | | - | | 0.022 | - | - | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | | 177.918 | 28.872 | 5.968 | 0.400 | - | - | - | - |

Remarks

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 3316 / <i>Advanced Offboard EW</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3316: <i>Advanced Offboard EW</i> | 22.395 | 22.445 | 23.132 | 44.451 | - | 44.451 | 40.064 | 38.900 | 69.732 | 99.828 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 3316 / <i>Advanced Offboard EW</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Analysis of Alternatives | WR | CNA : Alexandria, VA | 0.800 | 0.500 | Dec 2012 | - | | - | | - | | - | - | 1.300 | Continuing |
| Concept Analysis and Integration Assessment | SS/CPIIF | APL : Laurel, MD | 0.750 | 2.000 | Nov 2012 | 2.000 | Dec 2013 | 2.794 | Nov 2014 | - | | 2.794 | Continuing | Continuing | Continuing |
| Concept Analysis and Technology Studies | WR | MIT-LL : Boston, MA | 0.000 | 1.000 | Dec 2012 | 0.700 | Nov 2013 | 1.000 | Nov 2014 | - | | 1.000 | Continuing | Continuing | Continuing |
| Concept Development and Technology Studies | WR | NRL : Washington, D.C. | 4.422 | 3.675 | Nov 2012 | 5.166 | Dec 2013 | 5.001 | Nov 2014 | - | | 5.001 | Continuing | Continuing | Continuing |
| Technology Development and Systems Requirements | WR | NSWC Dahlgren : Dahlgren, VA | 0.550 | 1.189 | Nov 2012 | 1.751 | Dec 2013 | 8.426 | Nov 2014 | - | | 8.426 | Continuing | Continuing | Continuing |
| Systems Requirements and Integration Studies | WR | NSWC Crane : Crane, IN | 0.915 | 1.318 | Jan 2013 | - | | - | | - | | - | - | 2.233 | Continuing |
| Concept Development and Technology Studies | WR | NAVAIR : Patuxent River, MD | 0.000 | 0.635 | Jan 2013 | 0.295 | Dec 2013 | 0.218 | Nov 2014 | - | | 0.218 | Continuing | Continuing | Continuing |
| RRE Hardware Development | C/CPIIF | Airborne Systems : UK | 7.400 | - | | - | | - | | - | | - | - | 7.400 | Continuing |
| DDE Technology Development/E&MD | C/CPIIF | TBD : Not specified | 0.000 | - | | - | | 16.533 | Mar 2015 | - | | 16.533 | Continuing | Continuing | Continuing |
| Subtotal | | | 14.837 | 10.317 | | 9.912 | | 33.972 | | - | | 33.972 | - | - | - |

Remarks
DDE Technology Development/E&MD contract will be competed and contractor name and location will be added upon contract award in FY15.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Government Development Support | WR | NRL : Washington, DC | 3.035 | 1.762 | Nov 2012 | 1.120 | Dec 2013 | 1.164 | Nov 2014 | - | | 1.164 | Continuing | Continuing | Continuing |
| Government Development and Engineering Support | WR | NSWC Dahlgren : Dahlgren, VA | 1.150 | 1.371 | Nov 2012 | 2.029 | Dec 2013 | 1.900 | Nov 2014 | - | | 1.900 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | NSWC Crane : Crane, IN | 1.385 | 1.526 | Jan 2013 | 2.005 | Dec 2013 | 1.800 | Nov 2014 | - | | 1.800 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|---|------------|---------|------------|-----------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0604757N / Ship Self Def (Engage: Soft Kill/ EW) | | | | 3316 / Advanced Offboard EW | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Government Engineering Support | WR | NSWC Carderock : Bethesda, MD | 0.026 | 0.239 | Nov 2012 | 0.230 | Nov 2013 | 0.250 | Nov 2014 | - | | 0.250 | Continuing | Continuing | Continuing |
| Systems Engineering Support | SS/CPFF | APL : Laurel, MD | 0.000 | 0.351 | Nov 2012 | 0.250 | Dec 2013 | 0.500 | Nov 2014 | - | | 0.500 | Continuing | Continuing | Continuing |
| Government Development Support | WR | NAVAIR : Patuxent River, MD | 0.000 | - | | 0.774 | Dec 2013 | 0.875 | Nov 2014 | - | | 0.875 | Continuing | Continuing | Continuing |
| Government Engineering Support | WR | NSWC Corona : Corona, CA | 0.000 | - | | 0.070 | Feb 2014 | 0.080 | Nov 2014 | - | | 0.080 | Continuing | Continuing | Continuing |
| Logistics/Training | C/CPFF | Pioneering Evolution : Arlington, VA | 0.000 | 0.166 | Jan 2013 | 0.275 | Nov 2013 | 0.275 | Nov 2014 | - | | 0.275 | Continuing | Continuing | Continuing |
| RRE Installation | WR | Planning Yard : Yokosuka, Japan | 0.000 | 0.294 | Apr 2013 | 1.400 | Nov 2013 | - | | - | | - | - | 1.694 | - |
| RRE Installation | SS/CPFF | Planning Yard : Bath, ME | 0.000 | 1.869 | Feb 2013 | 0.125 | Nov 2013 | - | | - | | - | - | 1.994 | - |
| Subtotal | | | 5.596 | 7.578 | | 8.278 | | 6.844 | | - | | 6.844 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Planning and Development Testing | WR | NRL : Washington, DC | 0.250 | 0.350 | Nov 2012 | 0.400 | Dec 2013 | 0.105 | Nov 2014 | - | | 0.105 | Continuing | Continuing | Continuing |
| Test Planning and Development Testing | WR | NSWC/Dahlgren : Dahlgren, VA | 0.100 | 0.910 | Nov 2012 | 0.525 | Nov 2013 | 0.105 | Nov 2014 | - | | 0.105 | Continuing | Continuing | Continuing |
| Test Planning and Development Testing | WR | NSWC Crane : Crane, IN | 0.200 | 0.258 | Jan 2013 | 0.697 | Nov 2013 | 0.105 | Nov 2014 | - | | 0.105 | Continuing | Continuing | Continuing |
| Test Planning and Development Testing | WR | NAVAIR : Patuxent River, MD | 0.000 | - | | 0.170 | Nov 2013 | 0.170 | Nov 2014 | - | | 0.170 | Continuing | Continuing | Continuing |
| Test Planning and Development Testing | WR | OPTEVFOR : Norfolk, VA | 0.000 | 0.100 | Jun 2013 | 0.300 | Nov 2013 | 0.300 | Nov 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Test and Evaluation | WR | Navy Post Graduate School : Monterey, CA | 0.000 | 0.090 | Jan 2013 | - | | - | | - | | - | - | 0.090 | - |

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|---|-----------------------------------|---|--------------------|----------------|-------------------|--|-------------------|---------------------|-------------------|--------------------|-------------------|--|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 05 | | | | | | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | | | | | | Project (Number/Name) 3316 / <i>Advanced Offboard EW</i> | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Subtotal | | | 0.550 | 1.708 | | 2.092 | | 0.785 | | - | | 0.785 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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/CPIF | SPA (SEAPORT) : Washington, DC | 1.378 | 2.800 | Jan 2013 | 2.750 | Jan 2014 | 2.800 | Nov 2014 | - | | 2.800 | Continuing | Continuing | Continuing |
| Travel | WR | NAVSEA Program Office Travel : Washington, DC | 0.034 | 0.042 | Nov 2012 | 0.100 | Nov 2013 | 0.050 | Nov 2014 | - | | 0.050 | Continuing | Continuing | Continuing |
| Subtotal | | | 1.412 | 2.842 | | 2.850 | | 2.850 | | - | | 2.850 | - | - | - |
| Project Cost Totals | | | 22.395 | 22.445 | | 23.132 | | 44.451 | | - | | 44.451 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 3321. / <i>SEWIP Block 3</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3321.: <i>SEWIP Block 3</i> | 107.113 | 53.426 | 58.300 | 71.641 | - | 71.641 | 40.513 | 37.040 | 38.024 | 38.191 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 3321. / <i>SEWIP Block 3</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Block 3 Technology Demonstration | SS/CPFF | Northrop Grumman: Linthicum, MD : Raytheon: Tewksbury, MA | 37.195 | - | | - | | - | | - | | - | - | 37.195 | - |
| TEWM Primary Hardware Development | C/CPFF | ITT Exelis : Alexandria, VA | 25.910 | 18.787 | Nov 2012 | 0.996 | Nov 2013 | - | | - | | - | - | 45.693 | - |
| Block 3 Preliminary Design | C/CPIF | TBD : TBD | 0.000 | - | | 13.225 | Jun 2014 | 18.827 | Oct 2014 | - | | 18.827 | - | 32.052 | - |
| Block 3 E&MD | C/CPIF | TBD : TBD | 0.000 | - | | - | | 31.886 | Nov 2014 | - | | 31.886 | Continuing | Continuing | Continuing |
| Block 3 SEWTT Development | SS/CPFF | EWA-GSI : Fairmont, WV | 0.600 | 0.500 | Dec 2012 | 1.000 | Nov 2013 | 1.000 | Nov 2014 | - | | 1.000 | Continuing | Continuing | Continuing |
| Subtotal | | | 63.705 | 19.287 | | 15.221 | | 51.713 | | - | | 51.713 | - | - | - |

Remarks
 TEWM is a new development effort beginning in FY12. Block 3 Preliminary Design/E&MD contract is being competed and contractor name and location will be added upon contract award.
 Rationale for price increase in FY15 is increased contractor's burn rate in support of the culmination of Preliminary Design Review in FY15.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Block 3 Integrated Logistics Support | WR | NSWC Crane : Crane, IN | 2.581 | 1.616 | Nov 2012 | 1.589 | Dec 2013 | 1.435 | Nov 2014 | - | | 1.435 | Continuing | Continuing | Continuing |
| Block 3 Government Engineering Support | WR | NSWC Dahlgren : Dahlgren, VA | 2.640 | 1.472 | Nov 2012 | 6.091 | Dec 2013 | 2.259 | Nov 2014 | - | | 2.259 | Continuing | Continuing | Continuing |
| Block 3 Government Engineering Support | WR | NSWC Crane : Crane, IN | 0.961 | 0.703 | Nov 2012 | 2.058 | Dec 2013 | 1.484 | Nov 2014 | - | | 1.484 | Continuing | Continuing | Continuing |
| Block 3 Government Engineering Support | WR | NRL : Washington, DC | 5.009 | 4.120 | Nov 2012 | 6.167 | Dec 2013 | 2.559 | Nov 2014 | - | | 2.559 | Continuing | Continuing | Continuing |
| Block 3 Government Engineering Support | SS/CPFF | APL : Laurel, MD | 3.919 | 3.482 | Nov 2012 | 6.936 | Nov 2013 | 2.632 | Nov 2014 | - | | 2.632 | Continuing | Continuing | Continuing |
| Block 3 Government Engineering Support | WR | MIT-LL : Cambridge, MA | 0.700 | 1.179 | Jan 2013 | 1.309 | Nov 2013 | 0.899 | Nov 2014 | - | | 0.899 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 3321. / <i>SEWIP Block 3</i> |
|---|--|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Block 3 Government Engineering Support | WR | GTRI : Atlanta, GA | 0.700 | 0.684 | Apr 2013 | 0.298 | Feb 2014 | 0.298 | Nov 2014 | - | | 0.298 | Continuing | Continuing | Continuing |
| TEWM Systems Engineering | WR | NRL : Washington, DC | 10.260 | 1.317 | Nov 2012 | 2.366 | Nov 2013 | - | | - | | - | - | 13.943 | - |
| Subtotal | | | 26.770 | 14.573 | | 26.814 | | 11.566 | | - | | 11.566 | - | - | - |

Remarks
SKC is a new government software development effort beginning in FY14.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Block 3 Test Planning/T&E Events | WR | NSWC Dahlgren : Dahlgren, VA | 1.486 | 1.686 | Nov 2012 | 0.539 | Dec 2013 | 1.255 | Nov 2014 | - | | 1.255 | Continuing | Continuing | Continuing |
| Block 3 Test Planning/T&E Events | WR | NSWC Crane : Crane, IN | 0.973 | 1.198 | Nov 2012 | 0.594 | Dec 2013 | 0.923 | Nov 2014 | - | | 0.923 | Continuing | Continuing | Continuing |
| Block 3 Test Planning/T&E Events | WR | NRL : Washington, DC | 2.351 | 4.189 | Nov 2012 | 1.665 | Dec 2013 | 2.909 | Nov 2014 | - | | 2.909 | Continuing | Continuing | Continuing |
| TEWM Testing | WR | NRL : Washington, DC | 2.049 | 4.320 | Nov 2012 | 8.039 | Nov 2013 | - | | - | | - | - | 14.408 | - |
| Developmental Test and Evaluation (Speed to Fleet) | Reqn | NRL : Washington DC | 0.000 | 3.534 | Oct 2012 | 0.993 | Feb 2014 | - | | - | | - | - | 4.527 | 4.652 |
| Subtotal | | | 6.859 | 14.927 | | 11.830 | | 5.087 | | - | | 5.087 | - | - | - |

Remarks
TEWM is a new development effort beginning in FY12.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Block 3 Program Management Support | C/CPIF | SPA (SEAPORT) : Washington, DC | 6.327 | - | | 2.783 | Feb 2014 | 1.379 | Nov 2014 | - | | 1.379 | Continuing | Continuing | Continuing |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0604757N / <i>Ship Self Def (Engage: Soft Kill/ EW)</i> | Project (Number/Name) 3362 / <i>E-NULKA</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|----------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3362: <i>E-NULKA</i> | - | - | 4.867 | - | - | - | - | - | - | - | - | 4.867 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | - |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|-----------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0604757N / Ship Self Def (Engage: Soft Kill/ EW) | | | | | 3362 / E-NULKA | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering | MIPR | BAE Systems : Australia | 0.000 | - | | 1.301 | Feb 2014 | - | | - | | - | - | 1.301 | - |
| Systems Engineering | WR | NRL : Washington, D.C. | 0.000 | - | | 1.934 | Feb 2014 | - | | - | | - | - | 1.934 | - |
| Systems Engineering | WR | NSWC Dahlgren : Dahlgren, VA | 0.000 | - | | 0.150 | Feb 2014 | - | | - | | - | - | 0.150 | - |
| Systems Engineering | WR | NSWC Crane : Crane, IN | 0.000 | - | | 0.400 | Feb 2014 | - | | - | | - | - | 0.400 | - |
| Subtotal | | | 0.000 | - | | 3.785 | | - | | - | | - | - | 3.785 | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Government Development Support | WR | NRL : Washington, D.C. | 0.000 | - | | 0.100 | Feb 2014 | - | | - | | - | - | 0.100 | - |
| Government Development and Engineering Support | WR | NSWC Dahlgren : Dahlgren, VA | 0.000 | - | | 0.100 | Feb 2014 | - | | - | | - | - | 0.100 | - |
| Government Engineering Support | WR | NSWC Crane : Crane, IN | 0.000 | - | | 0.100 | Feb 2014 | - | | - | | - | - | 0.100 | - |
| Subtotal | | | 0.000 | - | | 0.300 | | - | | - | | - | - | 0.300 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Planning and Developmental Testing | WR | NRL : Washington, D.C. | 0.000 | - | | 0.167 | Feb 2014 | - | | - | | - | - | 0.167 | - |
| Test & Evaluation Plan | WR | NSWC Dahlgren : Dahlgren, VA | 0.000 | - | | 0.100 | Feb 2014 | - | | - | | - | - | 0.100 | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy I BA 5: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604800M I (U) <i>Joint Strike Fighter (JSF) - EMD</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 42,069.810 | 639.059 | 415.727 | 513.021 | - | 513.021 | 596.845 | 514.253 | 242.263 | 179.815 | Continuing | Continuing |
| 2262: <i>Joint Strike Fighter EMD STOVL</i> | 42,069.810 | 639.059 | 399.323 | 487.068 | - | 487.068 | 525.008 | 393.609 | 84.467 | 10.892 | Continuing | Continuing |
| 3350: <i>F-35B Sustainment/ Capability Enhancements</i> | 0.000 | - | 14.904 | 11.980 | - | 11.980 | 11.952 | - | - | - | - | 38.836 |
| 3351: <i>F-35B Follow-on Development</i> | 0.000 | - | - | 13.973 | - | 13.973 | 59.885 | 120.644 | 157.796 | 168.923 | Continuing | Continuing |
| 9999: <i>Congressional Adds</i> | 0.000 | - | 1.500 | - | - | - | - | - | - | - | - | 1.500 |

MDAP/MAIS Code: 198

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The F-35 Lightning II Fighter program is developing a family of highly common, affordable, next generation, multi-role aircraft to meet the needs of the USMC, USN, USAF and international partners. The three variants are the F-35A Conventional Takeoff and Landing (CTOL); F-35B Short Takeoff and Vertical Landing (STOVL); and the F-35C Carrier Variant (CV). Maximum commonality among the variants, consistent with National Disclosure Policy, will minimize life cycle costs. FY2015 continues development and testing of the F-35. As the initial capabilities are being delivered from the System Development and Demonstration (SDD) program, planning for Follow-on Development (FoD) continues. Capability requirements are being matured and FoD planning continues based upon the approved Fifth Generation Fighter Modernization Initial Capabilities Document (ICD), an approved Electronic Warfare ICD, and the results of an OSD Tiger Team Review. FY14 F-35 FoD activity supports development of Follow-on Development Increment 1 Capability Development Document (CDD). Follow-on Development will provide capability enhancements, required systems upgrades and cost improvements through an incremental acquisition approach.

Additionally, the F-35 JSF Operational Requirements Document (ORD) calls for the F-35A (CTOL) Variant Air Vehicle to have the capabilities and provisions for Dual Capable Aircraft (DCA) operations in the first post SDD block upgrade. DCA refers to the capability to carry and deliver conventional and non-conventional weapons. DCA operation for the F-35A is internal carriage of two B-61s. Due to extensive certification requirements, the DCA capability planning and design will begin in Block 4A and continue through testing and to extensive certification requirements, the DCA capability planning and design will begin in Block 4A and continue through testing and certification in Block 4B.

The United Kingdom, other International Partner nations, and Foreign Military Sales customers are also participants in the JSF program. The program shown here reflects USN, USMC, USAF, and International Partner funding.

Funding at the accomplishment/planned program level is reported as the total of all services and partners as these activities support all aircraft variants.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy I BA 5: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604800M I (U) <i>Joint Strike Fighter (JSF) - EMD</i> |
|--|---|

The SDD budget funds a total quantity of 20 RDT&E test articles to include 6 ground test articles and 14 flight test articles for USN and USAF use.

- FY07: 1 CTOL flight test article
- FY08: 1 STOVL flight test article; 1 STOVL ground test article
- FY09: 1 STOVL flight test article; 2 CTOL ground test articles
- FY10: 6 flight test articles: 3 CTOL, 2 STOVL, 1 CV; 3 ground test articles: 1 STOVL, 2 CV
- FY11: 4 flight test articles: 1 CTOL, 1 STOVL, 2 CV
- FY13: 1 CV flight test article

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SDD because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 737.149 | 512.631 | 592.304 | - | 592.304 |
| Current President's Budget | 639.059 | 415.727 | 513.021 | - | 513.021 |
| Total Adjustments | -98.090 | -96.904 | -79.283 | - | -79.283 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -98.404 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | 1.500 | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -15.263 | - | | | |
| • Rate/Misc Adjustments | 0.001 | - | -79.283 | - | -79.283 |
| • Congressional General Reductions Adjustments | -64.628 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -18.200 | - | - | - | - |

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

Project: 9999: *Congressional Adds*

Congressional Add: *JSF Block 4 - USMC Cong*

Congressional Add Subtotals for Project: 9999

| | FY 2013 | FY 2014 |
|---|----------------|----------------|
| | - | 1.500 |
| Congressional Add Subtotals for Project: 9999 | - | 1.500 |

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|---|-------------------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604800M / (U) <i>Joint Strike Fighter (JSF) - EMD</i> |
|--|---|

| Congressional Add Details (\$ in Millions, and Includes General Reductions) | FY 2013 | FY 2014 |
|--|----------------|----------------|
| Congressional Add Totals for all Projects | - | 1.500 |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|----------------------------------|-------------|--|------------|---------|------------|--------------|---------------------------------------|-------------|------------|---------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 5 | | | | PE 0604800M I (U)Joint Strike Fighter (JSF) - EMD | | | | | 2262 I Joint Strike Fighter EMD STOVL | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Lockheed Martin - SDD | C/CPAF | Lockheed Martin : Ft. Worth, TX | 29,342.589 | 1,665.258 | Oct 2012 | 458.938 | Dec 2013 | 667.564 | Dec 2014 | - | | 667.564 | 1,758.561 | 33,892.910 | 33,892.910 | |
| Lockheed Martin - IDIQ D0022 | SS/IDIQ | Lockheed Martin : Ft. Worth, TX | 26.477 | 1.327 | Oct 2012 | - | | - | | - | | - | - | 27.804 | 27.804 | |
| Lockheed Martin 09-D-0005 | SS/IDIQ | Lockheed Martin : Ft. Worth, TX | 0.903 | 0.597 | Nov 2012 | - | | - | | - | | - | - | 1.500 | 1.500 | |
| Lockheed Martin - IDIQ D0009 | SS/IDIQ | Lockheed Martin : Ft. Worth, TX | 16.759 | - | | - | | - | | - | | - | - | 16.759 | 16.759 | |
| Lockheed Martin - BOA | SS/BOA | Lockheed Martin : Ft. Worth, TX | 3.511 | - | | - | | - | | - | | - | - | 3.511 | 3.511 | |
| Pratt and Whitney - SDD | C/CPAF | Pratt and Whitney : Hartford, CT | 7,184.247 | 340.219 | Oct 2012 | 359.749 | Dec 2013 | 229.175 | Dec 2014 | - | | 229.175 | 259.821 | 8,373.211 | 8,373.211 | |
| Pratt and Whitney - Close Out Contract C0132 | C/CPFF | Pratt and Whitney : Hartford, CT | 1.364 | - | | - | | - | | - | | - | - | 1.364 | 1.364 | |
| Pratt and Whitney - Close Out Contract C0050 | SS/CPFF | Pratt and Whitney : Hartford, CT | 2.211 | - | | - | | - | | - | | - | - | 2.211 | 2.211 | |
| Pratt and Whitney - BOA | SS/BOA | Pratt & Whitney : Hartford, CT | 35.983 | - | | - | | - | | - | | - | - | 35.983 | 35.983 | |
| Pratt and Whitney - IDIQ | SS/IDIQ | Pratt and Whitney : Hartford, CT | 10.925 | - | | - | | - | | - | | - | - | 10.925 | 10.925 | |
| General Electric - SDD | SS/CPAF | FET : Cincinnati, OH | 2,160.573 | - | | - | | - | | - | | - | - | 2,160.573 | 2,160.573 | |
| General Electric - IDIQ D0009 | SS/IDIQ | FET : Cincinnati, OH | 0.264 | - | | - | | - | | - | | - | - | 0.264 | 0.264 | |
| General Electric - IDIQ D0074 | SS/IDIQ | FET : Cincinnati, OH | 4.175 | - | | - | | - | | - | | - | - | 4.175 | 4.175 | |
| General Electric - F136 Transition | SS/CPFF | FET : Cincinnati, OH | 100.400 | - | | - | | - | | - | | - | - | 100.400 | 100.400 | |
| General Electric - BOA | SS/BOA | FET : Cincinnati, OH | 5.548 | - | | - | | - | | - | | - | - | 5.548 | 5.548 | |
| General Electric - Phase IIIb | SS/CPAF | FET : Cincinnati, OH | 382.753 | - | | - | | - | | - | | - | - | 382.753 | 382.753 | |
| Systems Engineering | Various | Various : Various | 339.051 | 39.434 | Nov 2012 | 32.188 | Nov 2013 | 25.671 | Nov 2014 | - | | 25.671 | 72.732 | 509.076 | 509.076 | |
| Subtotal | | | 39,617.733 | 2,046.835 | | 850.875 | | 922.410 | | - | | 922.410 | 2,091.114 | 45,528.967 | 45,528.967 | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|---------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 5 | | | | PE 0604800M / (U)Joint Strike Fighter (JSF) - EMD | | | | 2262 / Joint Strike Fighter EMD STOVL | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| AFFTC/Eglin | Various | Eglin AFB : Eglin, FL | 104.588 | 7.702 | Oct 2012 | 5.416 | Nov 2013 | 8.613 | Nov 2014 | - | | 8.613 | 8.890 | 135.209 | - |
| ASC/AFRL | Various | ASC/AFRL : Dayton, OH | 56.631 | 4.507 | Oct 2012 | 2.525 | Nov 2013 | 1.548 | Nov 2014 | - | | 1.548 | 2.775 | 67.986 | - |
| Bolling AFB | Various | Bolling AFB : Washington, DC | 6.775 | - | | - | | - | | - | | - | - | 6.775 | - |
| DMEA | Various | DMEA : McClellan, CA | 5.630 | - | | - | | - | | - | | - | - | 5.630 | - |
| ESC | Various | ESC : Hanscom AFB, MA | 7.103 | - | | - | | - | | - | | - | - | 7.103 | - |
| AEDC/Fuel | Various | AEDC/Fuel : Arnold, TN | 149.426 | 17.375 | Nov 2012 | 18.753 | Nov 2013 | 17.215 | Nov 2014 | - | | 17.215 | 11.995 | 214.764 | - |
| NADEP Jacksonville | Various | NADEP : Jacksonville, FL | 9.525 | - | | - | | - | | - | | - | - | 9.525 | - |
| Miscellaneous | Various | Various : Various | 76.845 | 13.959 | Nov 2012 | 37.488 | Nov 2013 | 28.736 | Nov 2014 | - | | 28.736 | 40.063 | 197.091 | - |
| NAWC China Lake | Various | NAWC WD : China Lake, CA | 110.595 | 7.340 | Nov 2012 | 20.710 | Nov 2013 | 15.187 | Nov 2014 | - | | 15.187 | 21.398 | 175.230 | - |
| NAWC Patuxent River | Various | NAWC AD : Patuxent, MD | 318.273 | 35.749 | Nov 2012 | 29.621 | Nov 2013 | 29.368 | Nov 2014 | - | | 29.368 | 42.931 | 455.942 | - |
| NAWC TSD | Various | NAWC TSD : Orlando, FL | 11.609 | - | | - | | - | | - | | - | - | 11.609 | - |
| NSWC | Various | Various : Indian Head, MD | 3.813 | - | | - | | - | | - | | - | - | 3.813 | - |
| SPAWAR | Various | Various : San Diego, CA | 8.434 | - | | - | | - | | - | | - | - | 8.434 | - |
| DFAS | Various | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| SBIR Technology Insertion Congressional Add | Various | Various : Various | 24.187 | - | | - | | - | | - | | - | - | 24.187 | - |
| Subtotal | | | 893.434 | 86.632 | | 114.513 | | 100.667 | | - | | 100.667 | 128.052 | 1,323.298 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|--|--|---|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800M / (U)Joint Strike Fighter (JSF) - EMD | Project (Number/Name) 2262 / Joint Strike Fighter EMD STOVL |
|--|--|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| NAWC China Lake | Various | NAWC WD : China Lake, CA | 31.523 | 3.690 | Nov 2012 | 3.820 | Nov 2013 | 4.971 | Nov 2014 | - | | 4.971 | 14.913 | 58.917 | - |
| NAWC Patuxent River | Various | NAWC AD : Patuxent River, MD | 404.071 | 115.715 | Nov 2012 | 153.350 | Nov 2013 | 183.426 | Nov 2014 | - | | 183.426 | 172.360 | 1,028.922 | - |
| Edwards AFB | Various | Edwards AFB : Edwards AFB, CA | 407.325 | 77.419 | Nov 2012 | 130.000 | Nov 2013 | 100.775 | Nov 2014 | - | | 100.775 | 108.049 | 823.568 | - |
| Other (including Classified PIDs) | Various | Various : Various | 55.605 | 63.637 | Nov 2012 | 61.803 | Nov 2013 | 69.754 | Nov 2014 | - | | 69.754 | 77.756 | 328.555 | - |
| WEPS/Eglin | Various | WEPS/Eglin : Various | 27.829 | - | | - | | - | | - | | - | - | 27.829 | - |
| JTIC | Various | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| OT-AFOTEC/AFFC | Various | OT-AFOTEC/ AFFTC : Kirkland AFB, NM/Eglin AFB, FL | 107.802 | 12.152 | Nov 2012 | 32.740 | Nov 2013 | 89.876 | Nov 2014 | - | | 89.876 | 287.252 | 529.822 | - |
| OT-JITC/OPTEV | Various | OT-JITC/OPTEC : Various | 6.211 | 11.721 | Oct 2012 | - | | - | | - | | - | - | 17.932 | - |
| Subtotal | | | 1,040.366 | 284.334 | | 381.713 | | 448.802 | | - | | 448.802 | 660.330 | 2,815.545 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|----------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Business Integration - Cost ACT I | SS/CPFF | ACT I : Arlington, VA | 8.604 | 2.334 | Dec 2012 | 3.248 | Dec 2013 | 3.362 | Dec 2014 | - | | 3.362 | - | 17.548 | 17.548 |
| Security Mantech | C/FP | Mantech : Arlington, VA | 57.282 | 8.617 | Dec 2012 | 11.600 | Dec 2013 | - | | - | | - | - | 77.499 | 77.499 |
| Business Integration - Acq PA Cons | Various | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Autolog - SEIT DRC | C/CPFF | DRC : Arlington, VA | 2.573 | - | | - | | - | | - | | - | - | 2.573 | 2.573 |
| Chief Engineer - First Principles | C/CPFF | First Principles : Arlington, VA | 5.004 | 1.836 | Nov 2012 | 1.928 | Dec 2013 | 2.024 | Dec 2014 | - | | 2.024 | 2.024 | 12.816 | 12.816 |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|--|--|---|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800M / (U)Joint Strike Fighter (JSF) - EMD | Project (Number/Name) 2262 / Joint Strike Fighter EMD STOVL |
|--|--|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| ASC Civilian Pay | Various | ASC CIVPAY : Wright Patterson, AFB, OH | 14.654 | 24.092 | Oct 2012 | 18.586 | Oct 2013 | 24.225 | Oct 2014 | - | | 24.225 | 36.450 | 118.007 | - |
| Operations Wyle | C/CPFF | Wyle : Arlington, VA | 102.871 | 23.500 | Dec 2012 | 24.884 | Dec 2013 | - | | - | | - | - | 151.255 | 151.255 |
| Operations SAFTAS | C/CPAF | Saftas : Arlington, VA | 122.263 | 20.707 | Dec 2012 | 17.350 | Dec 2013 | - | | - | | - | - | 160.320 | 160.320 |
| Operations Stanley | C/CPAF | Stanley : Arlington, VA | 181.370 | 20.707 | Oct 2012 | 24.604 | Dec 2013 | - | | - | | - | - | 226.681 | 226.681 |
| GE F136 Congressional Studies | Various | Various : Various | 0.800 | - | | - | | - | | - | | - | - | 0.800 | 0.800 |
| Travel and Misc | Various | Various : Various | 15.771 | 1.736 | Dec 2012 | 4.559 | Nov 2013 | 1.816 | Dec 2014 | - | | 1.816 | 5.252 | 29.134 | - |
| PMA Cost | Various | Various : Various | 7.085 | 7.085 | Oct 2012 | - | | 10.875 | Oct 2014 | - | | 10.875 | 34.027 | 59.072 | - |
| Subtotal | | | 518.277 | 110.614 | | 106.759 | | 42.302 | | - | | 42.302 | 77.753 | 855.705 | - |

Remarks
Cumulative Award Fee earned in prior years for Stanley is 99%.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Subtotals | 42,069.810 | 2,528.415 | 1,453.860 | 1,514.181 | - | 1,514.181 | 2,957.249 | 50,523.515 | - |
| RDTE&E, AF 0604800F | - | 1,115.712 | 612.254 | 535.420 | - | 535.420 | | | - |
| International Partner (SDD) | - | 148.772 | 18.030 | 6.430 | - | 6.430 | | | - |
| RDT&E,N (Navy) 0604800N/2261 | - | 624.872 | 424.253 | 485.263 | - | 485.263 | | | - |
| Project Cost Totals | 42,069.810 | 639.059 | 399.323 | 487.068 | - | 487.068 | 2,957.249 | 50,523.515 | - |

Remarks
NOTE 1: Prior Years reflect \$18,788.057M USAF/\$17,355.294M USN/\$1,163.836 USMC /\$4,762.623M International/Total \$42,069.810M
FY 2013 reflects \$1,115.712 USAF/\$624.872M USN/\$639.059M USMC/\$148.772M International/Total \$2,528.415M
FY 2014 reflects \$612.254M USAF/\$424.253M USN/\$399.323M USMC/\$18.030M International/Total \$1,453.860M
FY 2015 reflects \$535.420M USAF/\$485.263 USN/\$487.068M USMC/\$6.430M International/Total \$1,514.181M

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|---|-------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | | |
|--|--|---|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800M / (U)Joint Strike Fighter (JSF) - EMD | Project (Number/Name) 2262 / Joint Strike Fighter EMD STOVL |
|--|--|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

NOTE 2:R-2A/R-3 displays total combined program (i.e. not Service-specific), including International partners. Funding for JSF Engineering and Manufacturing Development (EMD) and JSF Deployability and Suitability Enhancements (D&S).

JSF EMD Includes:

- USAF PE 0604800F BPAC 653831
- USN PE 0604800N Project Unit 2261
- USMC PE 0604800M Project Unit 2262

D&S Includes:

- USAF PE 0604800F BPAC 653832
- USN PE 0604800N Project Unit 3352
- USMC PE 0604800M Project Unit 3350

JSF Follow on Development Includes:

- USAF PE 0207142F BPAC 675346
- USN FY13 PE 0604800N Project Unit 2261
- USN FY14 PE 0604800N Project Unit 3353
- USMC FY13 PE 0604800M Project Unit 2262
- USMC FY14 PE 0604800M Project Unit 3351

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---------------------------------|-------------|---|------------|---------|------------|--|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 5 | | | | PE 0604800M / (U)Joint Strike Fighter (JSF) - EMD | | | | 3350 / F-35B Sustainment/Capability Enhancements | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Prime LM Deployability Suitability | SS/CPAF | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | 31.622 | Mar 2014 | 42.236 | Mar 2015 | - | | 42.236 | 29.000 | 102.858 | 102.858 |
| Subtotal | | | 0.000 | - | | 31.622 | | 42.236 | | - | | 42.236 | 29.000 | 102.858 | 102.858 |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Support | TBD | Various : Various | 0.000 | 14.167 | Oct 2013 | 10.846 | Mar 2014 | 13.745 | Mar 2015 | - | | 13.745 | - | 38.758 | - |
| Subtotal | | | 0.000 | 14.167 | | 10.846 | | 13.745 | | - | | 13.745 | - | 38.758 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | Various : Various | 0.000 | - | | 2.628 | Jun 2014 | 4.589 | Jun 2015 | - | | 4.589 | - | 7.217 | - |
| Subtotal | | | 0.000 | - | | 2.628 | | 4.589 | | - | | 4.589 | - | 7.217 | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support | TBD | Various : Various | 0.000 | - | | 1.000 | Dec 2013 | 1.000 | Dec 2014 | - | | 1.000 | 0.657 | 2.657 | - |
| Subtotal | | | 0.000 | - | | 1.000 | | 1.000 | | - | | 1.000 | 0.657 | 2.657 | - |
| Cost Category Subtotals | | | 0.000 | 14.167 | | 46.096 | | 61.570 | | - | | 61.570 | 29.657 | 151.490 | - |
| RDT&E,N (Navy) 0604800N/3352 | | | - | - | | 14.992 | | 16.997 | | - | | 16.997 | | | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|--|--|---|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800M / (U)Joint Strike Fighter (JSF) - EMD | Project (Number/Name) 3350 / F-35B Sustainment/Capability Enhancements |
|--|--|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| RDT&E,AF 0604800F/65832 | - | 14.167 | 16.200 | 32.593 | - | 32.593 | | | - |
| Project Cost Totals | 0.000 | - | 14.904 | 11.980 | - | 11.980 | 29.657 | 151.490 | - |

Remarks
NOTE:

FY 2013 reflects \$14.167USAF/Total \$14.167M

FY 2014 reflects \$16.200M USAF/\$14.992M USN/\$0.000M USMC/\$14.904M International/Total \$46.096M

FY 2015 reflects \$32.593M USAF/\$16.997M USN/\$11.980M USMC/\$0.000M International/Total \$61.570M

R-2A (section B)/R-3 displays total combined program (i.e. not Service-specific), including International partners.

JSF EMD Includes:
USAF PE 0604800F BPAC 653831
USN PE 0604800N Project Unit 2261
USMC PE 0604800M Project Unit 2262

D&S Includes:
USAF PE 0604800F BPAC 653832
USN PE 0604800N Project Unit 3352
USMC PE 0604800M Project Unit 3350

JSF Follow on Development Includes:
USAF PE 0207142F BPAC 675346
USN PE 0608400N Project Unit 3353
USMC PE 0608400M Project Unit 3351

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|---|------------------------|---------------------------------|-------------|---|------------|---------|------------|------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 5 | | | | PE 0604800M / (U)Joint Strike Fighter (JSF) - EMD | | | | 3351 / F-35B Follow-on Development | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Requirements Analysis, Systems Engineering and Risk Reduction | SS/CPFF | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | - | | 48.623 | Feb 2015 | - | | 48.623 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 48.623 | | - | | 48.623 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Technical and Analytic Support | SS/CPFF | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | 3.000 | Mar 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | 3.000 | | - | | - | | - | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Laboratory and Test Aircraft Infrastructure | TBD | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | - | | 2.100 | Jul 2015 | - | | 2.100 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 2.100 | | - | | 2.100 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support and Milestone Preparations | Various | Various : Various | 0.000 | - | | - | | 4.177 | Dec 2014 | - | | 4.177 | Continuing | Continuing | Continuing |
| PMA | Various | Various : Various | 0.000 | - | | - | | 1.320 | Dec 2014 | - | | 1.320 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 5.497 | | - | | 5.497 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|--|--|--|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800M / (U)Joint Strike Fighter (JSF) - EMD | Project (Number/Name) 3351 / F-35B Follow-on Development |
|--|--|--|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Cost Category Subtotals | 0.000 | - | 3.000 | 56.220 | - | 56.220 | - | - | - |
| RDT&E,N (Navy) 0604800N/3353 | - | - | - | 14.196 | - | 14.196 | - | - | - |
| RDT&E,AF 0207142F/675346 | - | - | 3.000 | 28.051 | - | 28.051 | - | - | - |
| Project Cost Totals | 0.000 | - | - | 13.973 | - | 13.973 | - | - | - |

Remarks

NOTE:

FY 2014 reflects \$3.000M USAF/\$0.000 USN/\$0.000M USMC/\$0.000M International/Total \$3.000M

FY 2015 reflects \$28.051M USAF/\$14.196 USN/\$13.973M USMC/\$0.000M International/Total \$56.220

R-2A (section B)/R-3 displays total combined program (i.e. not Service-specific), including International partners.

JSF EMD Includes:

- USAF PE 0604800F BPAC 653831
- USN PE 0604800N Project Unit 2261
- USMC PE 0604800M Project Unit 2262

D&S Includes:

- USAF PE 0604800F BPAC 653832
- USN PE 0604800N Project Unit 3352
- USMC PE 0604800M Project Unit 3350

JSF Follow on Development Includes:

- USAF PE 0207142F BPAC 675346
- USN PE 0608400N Project Unit 3353
- USMC PE 0608400M Project Unit 3351

JSF Dual Capability Aircraft Includes:

- USAF PE 0207142F BPAC 676011

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604800N / <i>JT Strike Fighter (JSF) - EMD</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 42,199.538 | 642.349 | 440.745 | 516.456 | - | 516.456 | 613.245 | 525.959 | 176.407 | 171.098 | Continuing | Continuing |
| 2261: <i>Joint Strike Fighter EMD</i> | 42,069.810 | 624.872 | 424.253 | 485.263 | - | 485.263 | 537.152 | 402.492 | 18.485 | 1.083 | Continuing | Continuing |
| 3194: <i>Joint Reprogramming Center</i> | 129.728 | 17.477 | - | - | - | - | - | - | - | - | - | 147.205 |
| 3352: <i>F-35C Sustainment/ Capability Enhancements</i> | 0.000 | - | 14.992 | 16.997 | - | 16.997 | 16.977 | - | - | - | - | 48.966 |
| 3353: <i>F-35C Follow-on Development</i> | 0.000 | - | - | 14.196 | - | 14.196 | 59.116 | 123.467 | 157.922 | 170.015 | Continuing | Continuing |
| 9999: <i>Congressional Adds</i> | 0.000 | - | 1.500 | - | - | - | - | - | - | - | - | 1.500 |

MDAP/MAIS Code: 198

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The F-35 Lightning II Fighter program is developing a family of highly common, affordable, next generation, multi-role aircraft to meet the needs of the USMC, USN, USAF and international partners. The three variants are the F-35A Conventional Takeoff and Landing (CTOL); F-35B Short Takeoff and Vertical Landing (STOVL); and the F-35C Carrier Variant (CV). Maximum commonality among the variants, consistent with National Disclosure Policy, will minimize life cycle costs. FY2015 continues development and testing of the F-35. As the initial capabilities are being delivered from the System Development and Demonstration (SDD) program, planning for Follow-on Development (FoD) continues. Capability requirements are being matured and FoD planning continues based upon the approved Fifth Generation Fighter Modernization Initial Capabilities Document (ICD), an approved Electronic Warfare ICD, and the results of an OSD Tiger Team Review. FY14 F-35 FoD activity supports development of Follow-on Development Increment 1 Capability Development Document (CDD). Follow-on Development will provide capability enhancements, required systems upgrades and cost improvements through an incremental acquisition approach.

Additionally, the F-35 JSF Operational Requirements Document (ORD) calls for the F-35A (CTOL) Variant Air Vehicle to have the capabilities and provisions for Dual Capable Aircraft (DCA) operations in the first post SDD block upgrade. DCA refers to the capability to carry and deliver conventional and non-conventional weapons. DCA operation for the F-35A is internal carriage of two B-61s. Due to extensive certification requirements, the DCA capability planning and design will begin in Block 4A and continue through testing and to extensive certification requirements, the DCA capability planning and design will begin in Block 4A and continue through testing and certification in Block 4B.

The United Kingdom, other International Partner nations, and Foreign Military Sales customers are also participants in the JSF program. The program shown here reflects USN, USMC, USAF, and International Partner funding.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604800N / <i>JT Strike Fighter (JSF) - EMD</i> |
|--|--|

Funding at the accomplishment/planned program level is reported as the total of all services and partners as these activities support all aircraft variants.

The SDD budget funds a total quantity of 20 RDT&E test articles to include 6 ground test articles and 14 flight test articles for USN and USAF use.

- FY07: 1 CTOL flight test article
- FY08: 1 STOVL flight test article; 1 STOVL ground test article
- FY09: 1 STOVL flight test article; 2 CTOL ground test articles
- FY10: 6 flight test articles: 3 CTOL, 2 STOVL, 1 CV; 3 ground test articles: 1 STOVL, 2 CV
- FY11: 4 flight test articles: 1 CTOL, 1 STOVL, 2 CV
- FY13: 1 CV flight test article

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SDD because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 743.926 | 534.187 | 605.174 | - | 605.174 |
| Current President's Budget | 642.349 | 440.745 | 516.456 | - | 516.456 |
| Total Adjustments | -101.577 | -93.442 | -88.718 | - | -88.718 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -94.942 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | 1.500 | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -21.541 | - | | | |
| • Rate/Misc Adjustments | - | - | -88.718 | - | -88.718 |
| • Congressional General Reductions Adjustments | -56.319 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -23.717 | - | - | - | - |

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

Project: 9999: *Congressional Adds*

Congressional Add: *JSF Block 4 - USN Cong*

| | FY 2013 | FY 2014 |
|--|---------|---------|
| | - | 1.500 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0604800N / <i>JT Strike Fighter (JSF) - EMD</i> |
|--|--|

| <u>Congressional Add Details (\$ in Millions, and Includes General Reductions)</u> | FY 2013 | FY 2014 |
|--|----------------|----------------|
| Congressional Add Subtotals for Project: 9999 | - | 1.500 |
| Congressional Add Totals for all Projects | - | 1.500 |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|-------------------------------------|-------------|---|------------|---------|------------|--------------|------------|---------------------------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 5 | | | | PE 0604800N / JT Strike Fighter (JSF) - EMD | | | | | | 2261 / Joint Strike Fighter EMD | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| AFFTC/Eglin | Various | Eglin AFB : Eglin, FL | 104.588 | 7.702 | Oct 2012 | 5.416 | Nov 2013 | 8.613 | Nov 2014 | - | | 8.613 | 8.890 | 135.209 | - |
| ASC/AFRL | Various | ASC/AFRL : Wright Patterson AFB, OH | 56.631 | 4.507 | Oct 2012 | 2.525 | Nov 2013 | 1.548 | Nov 2014 | - | | 1.548 | 2.775 | 67.986 | - |
| Bolling AFB | Various | Bolling AFB : Washington, DC | 6.775 | - | | - | | - | | - | | - | - | 6.775 | - |
| DMEA | Various | DMEA : Wright Patterson AFB, OH | 5.630 | - | | - | | - | | - | | - | - | 5.630 | - |
| ESC | Various | ESC : Hanscom AFB, MA | 7.103 | - | | - | | - | | - | | - | - | 7.103 | - |
| AEDC/Fuel | Various | Various : Various | 149.426 | 17.375 | Nov 2012 | 18.753 | Nov 2013 | 17.215 | Nov 2014 | - | | 17.215 | 11.995 | 214.764 | - |
| NADEP Jacksonville | Various | NADEP : Jacksonville, FL | 9.525 | - | | - | | - | | - | | - | - | 9.525 | - |
| Miscellaneous | Various | Various : Various | 76.845 | 13.959 | Nov 2012 | 37.488 | Nov 2013 | 28.736 | Nov 2014 | - | | 28.736 | 40.063 | 197.091 | - |
| NAWC China Lake | Various | NAWC WD : China Lake, CA | 110.595 | 7.340 | Nov 2012 | 20.710 | Nov 2013 | 15.187 | Nov 2014 | - | | 15.187 | 21.398 | 175.230 | - |
| NAWC Patuxent River | Various | NAWC AD : Patuxent River, MD | 318.273 | 35.749 | Nov 2012 | 29.621 | Nov 2013 | 29.368 | Nov 2014 | - | | 29.368 | 42.931 | 455.942 | - |
| NAWC TSD | Various | NAWC TSD : Orlando, FL | 11.609 | - | | - | | - | | - | | - | - | 11.609 | - |
| NSWC | Various | Various : Various | 3.813 | - | | - | | - | | - | | - | - | 3.813 | - |
| SPAWAR | Various | Various : Various | 8.434 | - | | - | | - | | - | | - | - | 8.434 | - |
| DFAS | Various | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| SBIR Technology Insertion Congressional Add | Various | Various : Various | 24.187 | - | | - | | - | | - | | - | - | 24.187 | - |
| Subtotal | | | 893.434 | 86.632 | | 114.513 | | 100.667 | | - | | 100.667 | 128.052 | 1,323.298 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|--|---|---|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800N / JT Strike Fighter (JSF) - EMD | Project (Number/Name) 2261 / Joint Strike Fighter EMD |
|--|---|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| NAWC China Lake | Various | NAWC WD : China Lake, CA | 31.523 | 3.690 | Nov 2012 | 3.820 | Nov 2013 | 4.971 | Nov 2014 | - | | 4.971 | 14.913 | 58.917 | - |
| NAWC Patuxent River | Various | NAWC AD : Patuxent River, MD | 404.071 | 115.715 | Nov 2012 | 153.350 | Nov 2013 | 183.426 | Nov 2014 | - | | 183.426 | 172.360 | 1,028.922 | - |
| Edwards AFB | Various | Edwards AFB : Edwards AFB, CA | 407.325 | 77.419 | Nov 2012 | 130.000 | Nov 2013 | 100.775 | Nov 2014 | - | | 100.775 | 108.049 | 823.568 | - |
| Other (including Classified PIDs) | Various | Various : Various | 55.605 | 63.637 | Nov 2012 | 61.803 | Nov 2013 | 69.754 | Nov 2014 | - | | 69.754 | 77.756 | 328.555 | - |
| WEPS/Eglin | Various | WEPS/Eglin : Various | 27.829 | - | | - | | - | | - | | - | - | 27.829 | - |
| JTIC | Various | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| OT-AFOTEC/AFFC | Various | OT-AFOTEC/ AFFTC : Kirkland AFB, NM/Eglin AFB, FL | 107.802 | 12.152 | Nov 2012 | 32.740 | Nov 2013 | 89.876 | Nov 2014 | - | | 89.876 | 287.252 | 529.822 | - |
| OT-JITC/OPTEV | Various | OT-JITC/OPTEC : Various | 6.211 | 11.721 | Oct 2012 | - | | - | | - | | - | - | 17.932 | - |
| Subtotal | | | 1,040.366 | 284.334 | | 381.713 | | 448.802 | | - | | 448.802 | 660.330 | 2,815.545 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Business Integration - Cost ACT I | SS/CPFF | ACT I : Arlington, VA | 8.604 | 2.334 | Dec 2012 | 3.248 | Dec 2013 | 3.362 | Dec 2014 | - | | 3.362 | - | 17.548 | 17.548 |
| Security Mantech | C/FP | Mantech : Arlington, VA | 57.282 | 8.617 | Dec 2012 | 11.600 | Dec 2013 | - | | - | | - | - | 77.499 | 77.499 |
| Business Integ - Acq PA Cons | Various | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Autolog - SEIT DRC | C/CPFF | DRC : Arlington, VA | 2.573 | - | | - | | - | | - | | - | - | 2.573 | 2.573 |
| Chief Engineer - First Principles | C/CPFF | First Principles : Arlington, VA | 5.004 | 1.836 | Nov 2012 | 1.928 | Dec 2013 | 2.024 | Dec 2014 | - | | 2.024 | 2.024 | 12.816 | 12.816 |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|--|---|---|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800N / JT Strike Fighter (JSF) - EMD | Project (Number/Name) 2261 / Joint Strike Fighter EMD |
|--|---|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| ASC Civilian Pay | Various | ASC CIVPAY : Wright Patterson, AFB, OH | 14.654 | 24.092 | Oct 2012 | 18.586 | Oct 2013 | 24.225 | Oct 2014 | - | | 24.225 | 36.450 | 118.007 | - |
| Operations Wyle | C/CPFF | Wyle : Arlington, VA | 102.871 | 23.500 | Dec 2012 | 24.884 | Dec 2013 | - | | - | | - | - | 151.255 | 151.255 |
| Operations SAFTAS | C/CPAF | Saftas : Arlington, VA | 122.263 | 20.707 | Dec 2012 | 17.350 | Dec 2013 | - | | - | | - | - | 160.320 | 160.320 |
| Operations CGI BOSS | C/CPAF | Stanley : Arlington, VA | 181.370 | 20.707 | Oct 2012 | 24.604 | Dec 2013 | - | | - | | - | - | 226.681 | 226.681 |
| GE F136 Congressional Studies | Various | Various : Various | 0.800 | - | | - | | - | | - | | - | - | 0.800 | 0.800 |
| Travel and Misc | Various | Various : Various | 15.771 | 1.736 | Dec 2012 | 4.559 | Nov 2013 | 1.816 | Dec 2014 | - | | 1.816 | 5.252 | 29.134 | - |
| Facilities BOSS | Various | Various : Various | 7.085 | 7.085 | Oct 2012 | - | | 10.875 | Oct 2014 | - | | 10.875 | 34.027 | 59.072 | - |
| Subtotal | | | 518.277 | 110.614 | | 106.759 | | 42.302 | | - | | 42.302 | 77.753 | 855.705 | - |

Remarks
Cumulative Award Fee earned in prior years for Stanley is 99%.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Subtotals | 42,069.810 | 2,528.415 | 1,453.860 | 1,514.181 | - | 1,514.181 | 2,957.249 | 50,523.515 | - |
| RDT&E,AF 0604800F | - | 1,115.712 | 612.254 | 535.420 | - | 535.420 | | | - |
| International Partner (SDD) | - | 148.772 | 18.030 | 6.430 | - | 6.430 | | | - |
| RDT&E,N (USMC) 0604800M/2262 | - | 639.059 | 399.323 | 487.068 | - | 487.068 | | | - |
| Project Cost Totals | 42,069.810 | 624.872 | 424.253 | 485.263 | - | 485.263 | 2,957.249 | 50,523.515 | - |

Remarks
NOTE 1: Prior Years reflect \$18,788.057M USAF/\$17,355.294M USN/\$1,163.836 USMC /\$4,762.623M International/Total \$42,069.810M
FY 2013 reflects \$1,115.712 USAF/\$624.872M USN/\$639.059M USMC/\$148.772M International/Total \$2,528.415M
FY 2014 reflects \$612.254M USAF/\$424.253M USN/\$399.323M USMC/\$18.030M International/Total \$1,453.860M
FY 2015 reflects \$535.420M USAF/\$485.263 USN/\$487.068M USMC/\$6.430M International/Total \$1,514.181M

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
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| | | |
|--|---|---|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800N / JT Strike Fighter (JSF) - EMD | Project (Number/Name) 2261 / Joint Strike Fighter EMD |
|--|---|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

NOTE 2:R-2A/R-3 displays total combined program (i.e. not Service-specific), including International partners. Funding for JSF Engineering and Manufacturing Development (EMD) and JSF Deployability and Suitability Enhancements (D&S).

JSF EMD Includes:

- USAF PE 0604800F BPAC 653831
- USN PE 0604800N Project Unit 2261
- USMC PE 0604800M Project Unit 2262

D&S Includes:

- USAF PE 0604800F BPAC 653832
- USN PE 0604800N Project Unit 3352
- USMC PE 0604800M Project Unit 3350

JSF Follow on Development Includes:

- USAF PE 0207142F BPAC 675346
- USN FY13 PE 0604800N Project Unit 2261
- USN FY14 PE 0604800N Project Unit 3353
- USMC FY13 PE 0604800M Project Unit 2262
- USMC FY14 PE 0604800M Project Unit 3351

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|---------------------------------|-------------|---|------------|---------|------------|--------------|--|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 5 | | | | PE 0604800N / JT Strike Fighter (JSF) - EMD | | | | | 3352 / F-35C Sustainment/Capability Enhancements | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Prime LM Deployability Suitability | SS/CPAF | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | 31.622 | Mar 2014 | 42.236 | Mar 2015 | - | | 42.236 | 29.000 | 102.858 | 102.858 |
| Subtotal | | | 0.000 | - | | 31.622 | | 42.236 | | - | | 42.236 | 29.000 | 102.858 | 102.858 |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Support | TBD | Various : Various | 0.000 | 14.167 | Oct 2013 | 10.846 | Mar 2014 | 13.745 | Mar 2015 | - | | 13.745 | - | 38.758 | - |
| Subtotal | | | 0.000 | 14.167 | | 10.846 | | 13.745 | | - | | 13.745 | - | 38.758 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | Various : Various | 0.000 | - | | 2.628 | Jun 2014 | 4.589 | Jun 2015 | - | | 4.589 | - | 7.217 | - |
| Subtotal | | | 0.000 | - | | 2.628 | | 4.589 | | - | | 4.589 | - | 7.217 | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support | TBD | Various : Various | 0.000 | - | | 1.000 | Dec 2013 | 1.000 | Dec 2014 | - | | 1.000 | 0.657 | 2.657 | - |
| Subtotal | | | 0.000 | - | | 1.000 | | 1.000 | | - | | 1.000 | 0.657 | 2.657 | - |
| | | | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Subtotals | | | 0.000 | 14.167 | | 46.096 | | 61.570 | | - | | 61.570 | 29.657 | 151.490 | - |
| RDT&E,N (USMC) 0604800M/3350 | | | - | - | | 14.904 | | 11.980 | | - | | 11.980 | | | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|--|---|--|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800N / JT Strike Fighter (JSF) - EMD | Project (Number/Name) 3352 / F-35C Sustainment/Capability Enhancements |
|--|---|--|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| RDT&E,AF 0604800F/65832 | - | 14.167 | 16.200 | 32.593 | - | 32.593 | | | - |
| Project Cost Totals | 0.000 | - | 14.992 | 16.997 | - | 16.997 | 29.657 | 151.490 | - |

Remarks

NOTE:

FY 2013 reflects \$14.167USAF/Total \$14.167M

FY 2014 reflects \$16.200M USAF/\$14.992M USN/\$0.000M USMC/\$14.904M International/Total \$46.096M

FY 2015 reflects \$32.593M USAF/\$16.997M USN/\$11.980M USMC/\$0.000M International/Total \$61.570M

R-2A (section B)/R-3 displays total combined program (i.e. not Service-specific), including International partners.

JSF EMD Includes:

- USAF PE 0604800F BPAC 653831
- USN PE 0604800N Project Unit 2261
- USMC PE 0604800M Project Unit 2262

D&S Includes:

- USAF PE 0604800F BPAC 653832
- USN PE 0604800N Project Unit 3352
- USMC PE 0604800M Project Unit 3350

JSF Follow on Development Includes:

- USAF PE 0207142F BPAC 675346
- USN PE 0608400N Project Unit 3353
- USMC PE 0608400M Project Unit 3351

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|---|------------------------|---------------------------------|-------------|---|------------|---------|------------|------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 5 | | | | PE 0604800N / JT Strike Fighter (JSF) - EMD | | | | 3353 / F-35C Follow-on Development | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Requirements Analysis, Systems Engineering and Risk Reduction | SS/CPFF | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | - | | 48.623 | Feb 2015 | - | | 48.623 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 48.623 | | - | | 48.623 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Technical and Analytic Support | SS/CPFF | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | 3.000 | Mar 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | 3.000 | | - | | - | | - | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Laboratory and Test Aircraft Infrastructure | TBD | Lockheed Martin : Ft. Worth, TX | 0.000 | - | | - | | 2.100 | Jul 2015 | - | | 2.100 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | - | | 2.100 | | - | | 2.100 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support and Milestone Preparations | Various | Various : Various | 0.000 | - | | - | | 4.177 | Dec 2014 | - | | 4.177 | Continuing | Continuing | Continuing |
| PMA | Various | Various : Various | 0.000 | - | | - | | 1.320 | Dec 2014 | - | | 1.320 | - | 1.320 | - |
| Subtotal | | | 0.000 | - | | - | | 5.497 | | - | | 5.497 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|--|---|--|
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604800N / JT Strike Fighter (JSF) - EMD | Project (Number/Name) 3353 / F-35C Follow-on Development |
|--|---|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |

Remarks
Cost to Complete, Total Cost, and Target Value are Continuing. When program baseline is established and development contract awarded, values will be established.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Cost Category Subtotals | 0.000 | - | 3.000 | 56.220 | - | 56.220 | - | - | - |
| RDT&E,N (USMC) 0604800M/3351 | - | - | - | 13.973 | - | 13.973 | | | - |
| RDT&E,AF 0207142F/675346 | - | - | 3.000 | 28.051 | - | 28.051 | | | - |
| Project Cost Totals | 0.000 | - | - | 14.196 | - | 14.196 | - | - | - |

Remarks
NOTE:

 FY 2014 reflects \$3.000M USAF/\$0.000 USN/\$0.000M USMC/\$0.000M International/Total \$3.000M

 FY 2015 reflects \$28.051M USAF/\$14.196 USN/\$13.973M USMC/\$0.000M International/Total \$56.220

 R-2A (section B)/R-3 displays total combined program (i.e. not Service-specific), including International partners.

 JSF EMD Includes:
 USAF PE 0604800F BPAC 653831
 USN PE 0604800N Project Unit 2261
 USMC PE 0604800M Project Unit 2262

 D&S Includes:
 USAF PE 0604800F BPAC 653832
 USN PE 0604800N Project Unit 3352
 USMC PE 0604800M Project Unit 3350

 JSF Follow on Development Includes:
 USAF PE 0207142F BPAC 675346
 USN PE 0608400N Project Unit 3353
 USMC PE 0608400M Project Unit 3351

 JSF Dual Capability Aircraft Includes:

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0605212N / CH-53K |
|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 3,297.334 | 535.552 | 462.280 | 573.187 | - | 573.187 | 714.100 | 471.360 | 185.078 | 186.245 | 165.764 | 6,590.900 |
| 3059: CH-53K Development | 3,297.334 | 535.552 | 462.280 | 573.187 | - | 573.187 | 714.100 | 471.360 | 185.078 | 186.245 | 165.764 | 6,590.900 |

MDAP/MAIS Code: 390

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The CH-53 is the only marinized heavy-lift helicopter in the world and is the Marine Corp's only heavy-lift helicopter. The CH-53 mission is the conduct of expeditionary heavy-lift assault transport of armored vehicles, equipment and personnel to support distributed operations deep inland from a sea-based center of operations. The CH-53E "Super Stallion" was introduced into operations in 1980 as an upgrade version of the CH-53D. The CH-53E has developed performance degradation, fatigue life, interoperability, maintenance supportability, and other operational concerns. An improved CH-53 is needed to support Marine Air-Ground Task Force heavy-lift requirements in the 21st century joint environment. The CH-53K will provide improvements in range and payload, performance, cargo handling, turn-around times, reliability and maintainability, interoperability, and survivability. The CH-53K program is required to provide full system capability, including shipboard compatibilities, at Initial Operational Capability (IOC).

Total aircraft quantities for the CH-53K program are 205 helicopters. This includes one Ground Test Vehicle (GTV) and four Engineering Development Models (EDMs) for System Development and Demonstration (SDD), to be purchased with Research, Development, Test & Evaluation (RDT&E) funds. Of the remaining 200 aircraft, six will be System Demonstration Test Articles (SDTA's) and will be incrementally funded using RDT&E funds. The SDTA's will be used to prove out production and integration processes on a pilot production line, and to provide aircraft for Initial Operational Test and Evaluation. The remaining 194 aircraft will be Aircraft Procurement, Navy funded.

FY15 RDT&E efforts focus on CH-53K SDD activities that include: ground and flight test of GTV, EDMs, associated subsystems and components, and the continued fabrication and assembly of SDTAs.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirements prior to full-rate production decision.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0605212N / CH-53K |
|---|--|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 606.204 | 503.180 | 597.407 | - | 597.407 |
| Current President's Budget | 535.552 | 462.280 | 573.187 | - | 573.187 |
| Total Adjustments | -70.652 | -40.900 | -24.220 | - | -24.220 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -40.900 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -4.000 | - | | | |
| • SBIR/STTR Transfer | -17.298 | - | | | |
| • Program Adjustments | - | - | -6.576 | - | -6.576 |
| • Rate/Misc Adjustments | 0.001 | - | -17.644 | - | -17.644 |
| • Congressional General Reductions Adjustments | -49.355 | - | - | - | - |

Change Summary Explanation

Technical: Not applicable.

Schedule - Late delivery of components into qualification, and subsequent qualification challenges, have delayed Ground Test Vehicle (GTV) delivery, Flight Readiness Reviews (FRR - GTV & 1st Flight), Engineering Development Models (EDM) delivery and CH-53K 1st Flight, and have moved Milestone C (MSC) and other associated events to 3Q 2016. Budgetary constraints delayed start of the Aircraft Procurement (APN) program by one year. As such, Advanced Acquisition Contracts (AAC) and LRIP awards have been adjusted accordingly. In order to procure aircraft that effectively demonstrate manufacturing processes are both mature and under control, two (2) additional RDT&E,N-funded System Demonstration Test Articles (SDTAs) in FY15 with delivery in 4Q 2018 and 1Q 2019 were added to the program.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0605212N / CH-53K | | | Project (Number/Name) 3059 / CH-53K Development | | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|--|---------|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3059: CH-53K Development | 3,297.334 | 535.552 | 462.280 | 573.187 | - | 573.187 | 714.100 | 471.360 | 185.078 | 186.245 | 165.764 | 6,590.900 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605212N / CH-53K | Project (Number/Name) 3059 / CH-53K Development |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | SS/CPIF | Sikorsky : Stratford, CT | 2,738.528 | 394.259 | Dec 2012 | 322.651 | Dec 2013 | 426.433 | Dec 2014 | - | | 426.433 | 1,283.799 | 5,165.670 | 5,165.670 |
| Government Furnished Equipment | Various | Various : Various | 41.372 | 13.583 | Dec 2012 | 2.000 | Dec 2013 | 8.070 | Dec 2014 | - | | 8.070 | 11.429 | 76.454 | - |
| Government Furnished Equipment | SS/CPIF | GE : Lynn, MA | 0.000 | 23.271 | Apr 2013 | 13.110 | Apr 2014 | 27.234 | Apr 2015 | - | | 27.234 | 51.069 | 114.684 | 114.684 |
| Incentive Fees | SS/CPIF | Sikorsky : Stratford, CT | 34.070 | 18.429 | Dec 2012 | 26.917 | Dec 2013 | 15.750 | Dec 2014 | - | | 15.750 | 19.205 | 114.371 | 114.371 |
| Prior year Prod Dev cost no longer funded in the FYDP | Various | Various : Various | 73.400 | - | | - | | - | | - | | - | - | 73.400 | - |
| Subtotal | | | 2,887.370 | 449.542 | | 364.678 | | 477.487 | | - | | 477.487 | 1,365.502 | 5,544.579 | - |

Remarks
 Award Fee earned prior to contract conversion was fifty-five percent of the available award fee pool.
 Cost Plus Award Fee (CPAF) to Cost Plus Incentive Fee (CPIF) contract conversion awarded 31 Mar 11.
 Primary Hardware Development Target Value of Contract includes System Demonstration Test Articles (SDTA's).
 FY14 Incentive Fees associated with potential Schedule Incentives based on continued progress of the Engineering Development Model (EDMs) aircraft.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development Support | Various | NAWCAD : Lakehurst, NJ | 0.000 | 1.824 | Dec 2012 | 4.737 | Dec 2013 | 0.540 | Dec 2014 | - | | 0.540 | 23.844 | 30.945 | - |
| Integrated Logistics Support | WR | NAWCAD : Lakehurst, NJ | 7.100 | 2.275 | Dec 2012 | 5.100 | Dec 2013 | 4.566 | Dec 2014 | - | | 4.566 | 17.134 | 36.175 | - |
| Integrated Logistics Support | WR | NADEP : Cherry Point, NC | 4.200 | 2.100 | Dec 2012 | 3.000 | Dec 2013 | 4.775 | Dec 2014 | - | | 4.775 | 11.525 | 25.600 | - |
| Integrated Logistics Support | C/CPFF | GDIT : Fairfax, VA | 6.089 | 2.395 | Apr 2013 | 3.591 | Apr 2014 | 3.420 | Apr 2015 | - | | 3.420 | 6.150 | 21.645 | 21.645 |
| Integrated Logistics Support | WR | Various : Various | 34.650 | 0.945 | Dec 2012 | 2.491 | Dec 2013 | 2.691 | Dec 2014 | - | | 2.691 | 14.871 | 55.648 | - |
| Studies & Analyses | WR | NSWC : Crane, IN | 2.500 | - | Dec 2012 | 1.000 | Dec 2013 | - | | - | | - | - | 3.500 | - |
| Studies & Analyses | Various | Various : Various | 21.627 | 0.300 | Jun 2013 | 0.500 | Dec 2013 | - | | - | | - | 3.500 | 25.927 | - |
| Subtotal | | | 76.166 | 9.839 | | 20.419 | | 15.992 | | - | | 15.992 | 77.024 | 199.440 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605212N / CH-53K | Project (Number/Name) 3059 / CH-53K Development |
|---|--|---|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |

Remarks
Integrated Logistics Support/GDIT entry identified separately for OSD15 submit. Requirement had previously been included within the ILS/Various entry.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | WR | Various : Various | 11.846 | 3.462 | Dec 2012 | 6.700 | Dec 2013 | 3.136 | Dec 2014 | - | | 3.136 | 29.520 | 54.664 | - |
| Developmental Test & Evaluation | WR | NAWCAD : Pax River, MD | 6.234 | 9.481 | Dec 2012 | 16.472 | Dec 2013 | 20.919 | Dec 2014 | - | | 20.919 | 20.855 | 73.961 | - |
| Operational Test & Evaluation | WR | COMPTEVFOR : Norfolk, VA | 1.619 | 0.399 | Dec 2012 | 0.678 | Dec 2013 | 0.878 | Dec 2014 | - | | 0.878 | 34.122 | 37.696 | - |
| Live Fire Test & Evaluation | WR | NAWCWD : China Lake, CA | 3.396 | 1.100 | Dec 2012 | 3.000 | Dec 2013 | 3.018 | Dec 2014 | - | | 3.018 | 15.082 | 25.596 | - |
| Subtotal | | | 23.095 | 14.442 | | 26.850 | | 27.951 | | - | | 27.951 | 99.579 | 191.917 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Engineering Support | Various | Various : Various | 13.925 | 1.960 | Dec 2012 | 2.232 | Dec 2013 | 1.928 | Dec 2014 | - | | 1.928 | 9.355 | 29.400 | - |
| Government Engineering Support | WR | NAWCAD : Pax River, MD | 210.812 | 45.610 | Dec 2012 | 33.845 | Dec 2013 | 36.250 | Dec 2014 | - | | 36.250 | 125.176 | 451.693 | - |
| Program Management Support | C/CPFF | Camber : MD | 22.000 | 13.408 | Dec 2012 | 12.481 | Mar 2014 | 11.960 | Mar 2015 | - | | 11.960 | 5.092 | 64.941 | 64.941 |
| Program Management Support | Various | Various : Various | 58.854 | 0.501 | Dec 2012 | 1.500 | Dec 2013 | 1.350 | Dec 2014 | - | | 1.350 | 38.594 | 100.799 | - |
| Travel | WR | NAWCAD : Pax River, MD | 3.162 | 0.250 | Dec 2012 | 0.275 | Dec 2013 | 0.269 | Dec 2014 | - | | 0.269 | 2.225 | 6.181 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605212N / CH-53K | Project (Number/Name) 3059 / CH-53K Development |
|---|--|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Prior year Mgmt cost no longer funded in the FYDP | Various | Various : Various | 1.950 | - | | - | | - | | - | | - | - | 1.950 | - |
| Subtotal | | | 310.703 | 61.729 | | 50.333 | | 51.757 | | - | | 51.757 | 180.442 | 654.964 | - |

Remarks
Camber/PM Support target value of \$65M represents the initial contract duration. When follow-on PM support contract is awarded for FY14, target will be updated to reflect the revised total.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | |
|----------------------------|-------------|-----------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|---|
| Project Cost Totals | | 3,297.334 | 535.552 | 462.280 | 573.187 | - | 573.187 | 1,722.547 | 6,590.900 | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0605220N / <i>Ship to Shore Connector (SSC)</i> |
|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | - | - | 67.815 | - | 67.815 | 7.812 | 7.061 | 3.163 | 1.147 | Continuing | Continuing |
| 3133: <i>Ship to Shore Connectors Contract Design</i> | 0.000 | - | - | 3.391 | - | 3.391 | 3.187 | 3.261 | 1.119 | 1.147 | Continuing | Continuing |
| 3137: <i>SSC Construction</i> | 0.000 | - | - | 64.424 | - | 64.424 | 4.625 | 3.800 | 2.044 | - | - | 74.893 |

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): 303

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Note: This is a new Program Element (PE) for FY15. Funding for this effort was previously under PE 0604567N under projects 3133 and 3137. This new PE is not a new start and is a continuation of efforts financed under PE 0604567N.

This PE directly funds and supports the detail design, development, construction, issue resolution, certification, integration and testing to include Live Fire Test and Evaluation (LFT&E) of the Ship to Shore Connector (SSC). The lead craft (Craft 100) will be maintained as a test and training platform throughout its life cycle. The second craft (Craft 101) will be available to support Initial Operational Test and Evaluation (IOT&E) as needed, but will be a fleet asset after delivery.

SSC is an air-cushioned landing craft intended to transport personnel, weapon systems, equipment, and cargo from amphibious vessels to shore in assault and non-assault operations. The SSC program provides the capability to rapidly move assault forces with the littoral operational environment to accomplish Unified Command Plan (UCP) missions and ensures the Joint Force Commander's (JFCDR's) ability to conduct amphibious operations and operate over the high water mark, including movement over ice, mud, rivers, swamps and marshes. The SSC program provides the functional replacement for the LCAC crafts, including (SLEP) which begin to degrade below the Required Operational Capability/Projected Operational Environment (ROC/POE) requirement beginning in 2015. SSC addresses this capability gap.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| | |
|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0605220N / <i>Ship to Shore Connector (SSC)</i> |
|---|--|

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | - | 67.815 | - | 67.815 |
| Total Adjustments | - | - | 67.815 | - | 67.815 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | - | - | 67.815 | - | 67.815 |

Change Summary Explanation

Cost/Funding:

All Projects: FY 2015-FY 2019 funding transferred into this PE from PE 0604567N

All Projects: Reduced FY 15 funding due to the Department's decision to reduce contracted services.

Project 3137: Added funding in FY 15 to the SSC construction project in order to properly finance the two ships under construction caused by Sequestration.

Technical: Not applicable.

Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605220N / <i>Ship to Shore Connector (SSC)</i> | Project (Number/Name) 3133 / <i>Ship to Shore Connectors Contract Design</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3133: <i>Ship to Shore Connectors Contract Design</i> | - | - | - | 3.391 | - | 3.391 | 3.187 | 3.261 | 1.119 | 1.147 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 303

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|---|------------|----------------|------------|---------------------|---|--------------------|------------|----------------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0605220N / Ship to Shore Connector (SSC) | | | | | 3133 / Ship to Shore Connectors Contract Design | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Support | WR | NSWC PCD : Panama City, FL | 0.000 | - | | - | | - | | - | | - | - | - | - | |
| Software Development | Various | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - | |
| Integrated Logistics Support | WR | NSWC : Various | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing | |
| Studies & Analyses | TBD | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - | |
| Subtotal | | | 0.000 | - | | - | | - | | - | | - | - | - | - | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | Various | Various : Various | 0.000 | - | | - | | 0.624 | Oct 2014 | - | | 0.624 | Continuing | Continuing | Continuing | |
| Operational Test & Evaluation | Various | Various : Various | 0.000 | - | | - | | 0.961 | Oct 2014 | - | | 0.961 | Continuing | Continuing | Continuing | |
| Live Fire Test & Evaluation | Various | Various : Various | 0.000 | - | | - | | 1.806 | Oct 2014 | - | | 1.806 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | - | | - | | 3.391 | | - | | 3.391 | - | - | - | |
| Project Cost Totals | | | 0.000 | - | | - | | 3.391 | | - | | 3.391 | - | - | - | |
| Remarks | | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0605220N / <i>Ship to Shore Connector (SSC)</i> | | | | Project (Number/Name) 3137 / <i>SSC Construction</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3137: <i>SSC Construction</i> | - | - | - | 64.424 | - | 64.424 | 4.625 | 3.800 | 2.044 | - | - | 74.893 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 303

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605220N / <i>Ship to Shore Connector (SSC)</i> | Project (Number/Name) 3137 / <i>SSC Construction</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test & Trng Craft Ship Design | C/CPFF | Various : Various | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Test & Trng Craft Detail Design/Construction | C/FPIF | Textron : New Orleans, LA | 0.000 | - | | - | | 31.000 | Oct 2014 | - | | 31.000 | - | 31.000 | - |
| Test & Trng Craft Government Furnished Equipment (GFE) | Various | Various : Various | 0.000 | - | | - | | 0.350 | Oct 2014 | - | | 0.350 | - | 0.350 | - |
| Test & Trng Craft Change Orders | C/FPIF | Textron : New Orleans, LA | 0.000 | - | | - | | 3.810 | Oct 2014 | - | | 3.810 | - | 3.810 | - |
| Craft 101 Ship Design | C/CPFF | Alion : Washington, DC | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Craft 101 LLTM & Construction Planning | C/FPIF | Textron : New Orleans, LA | 0.000 | - | | - | | 14.680 | Oct 2014 | - | | 14.680 | - | 14.680 | - |
| Craft 101 Government Furnished Equipment | Various | Various : Various | 0.000 | - | | - | | 1.260 | Oct 2014 | - | | 1.260 | - | 1.260 | - |
| Craft 101 Change Orders | C/FPIF | Textron : New Orleans, LA | 0.000 | - | | - | | 1.120 | Oct 2014 | - | | 1.120 | - | 1.120 | - |
| Subtotal | | | 0.000 | - | | - | | 52.220 | | - | | 52.220 | - | 52.220 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test & Trng Craft Studies and Analysis | Various | Various : Various | 0.000 | - | | - | | 2.880 | Oct 2014 | - | | 2.880 | - | 2.880 | - |
| Craft 101 Studies and Analysis | Various | Various : Various | 0.000 | - | | - | | 0.970 | Oct 2014 | - | | 0.970 | - | 0.970 | - |
| Test & Trng Craft Integrated Logistics Support | WR | NSWC : Various | 0.000 | - | | - | | 0.100 | Oct 2014 | - | | 0.100 | - | 0.100 | - |
| Craft 101 Integrated Logistics Support | WR | NSWC : Various | 0.000 | - | | - | | 2.007 | Oct 2014 | - | | 2.007 | - | 2.007 | - |
| Subtotal | | | 0.000 | - | | - | | 5.957 | | - | | 5.957 | - | 5.957 | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0605450N / <i>Joint Air-to-ground Missile (JAGM)</i> |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 205.820 | - | - | 6.300 | - | 6.300 | 25.900 | 19.800 | 9.000 | 4.400 | Continuing | Continuing |
| 2211: <i>Joint Air-to-Ground Missile</i> | 205.820 | - | - | 6.300 | - | 6.300 | 25.900 | 19.800 | 9.000 | 4.400 | Continuing | Continuing |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Joint Air-to-Ground Missile (JAGM) is an Army-led close-air-support missile program that will utilize multi-mode seeker technology and be employed against land and maritime stationary and moving targets. JAGM will provide an air launched missile system that provides advanced Line-of-Sight and Beyond Line-of-Sight capabilities, including precision point targeting and fire and forget seeker technologies, and increased lethality against soft and hardened moving and stationary targets. Its multi-mode seeker will provide robust capability in adverse weather, day or night, and in an obscured/countermeasure environments. The Navy's threshold platform for JAGM is the AH-1Z Cobra. The JAGM system includes the missile, trainers, containers, support equipment and the M299 launcher.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|-------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | - | 5.500 | - | - | - |
| Current President's Budget | - | - | 6.300 | - | 6.300 |
| Total Adjustments | - | -5.500 | 6.300 | - | 6.300 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -5.500 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Rate/Misc Adjustments | - | - | 6.300 | - | 6.300 |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605450N / <i>Joint Air-to-ground Missile (JAGM)</i> | Project (Number/Name) 2211 / <i>Joint Air-to-Ground Missile</i> |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2211: <i>Joint Air-to-Ground Missile</i> | 205.820 | - | - | 6.300 | - | 6.300 | 25.900 | 19.800 | 9.000 | 4.400 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 05 | | | | PE 0605450N / Joint Air-to-ground Missile (JAGM) | | | | 2211 / Joint Air-to-Ground Missile | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Systems Engineering | WR | NAWCWD : China Lake, CA | 45.334 | - | | - | | 0.400 | Oct 2014 | - | | 0.400 | Continuing | Continuing | Continuing |
| Aircraft Integration | WR | NAWCAD : Patuxent River, MD | 4.860 | - | | - | | 0.100 | Oct 2014 | - | | 0.100 | Continuing | Continuing | Continuing |
| Aircraft Integration (AH-1Z) | Various | NAWCWD : China Lake, CA | 0.250 | - | | - | | 4.300 | Dec 2014 | - | | 4.300 | Continuing | Continuing | Continuing |
| Hardware-Integration & Test | TBD | TBD : TBD | 0.000 | - | | - | | 1.000 | Dec 2014 | - | | 1.000 | Continuing | Continuing | Continuing |
| Prior year cost Prod Dev no longer funded in the FYDP | Various | Various : Various | 83.338 | - | | - | | - | | - | | - | - | 83.338 | - |
| Subtotal | | | 133.782 | - | | - | | 5.800 | | - | | 5.800 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NAWCWD : China Lake, CA | 1.602 | - | | - | | - | | - | | - | - | 1.602 | - |
| Prior year Support cost no longer funded in the FYDP | Various | Various : Various | 24.653 | - | | - | | - | | - | | - | - | 24.653 | - |
| Subtotal | | | 26.255 | - | | - | | - | | - | | - | - | 26.255 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | NAWCAD : Patuxent River, MD | 11.865 | - | | - | | - | | - | | - | - | 11.865 | - |
| Test & Evaluation | Various | NAWCWD : China Lake, CA | 8.422 | - | | - | | 0.200 | Oct 2014 | - | | 0.200 | Continuing | Continuing | Continuing |
| Prior year T&E cost no longer funded in the FYDP | Various | Various : Various | 8.125 | - | | - | | - | | - | | - | - | 8.125 | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> |
|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 7,232.670 | 391.364 | 272.352 | 308.037 | - | 308.037 | 257.692 | 227.845 | 202.416 | 194.355 | Continuing | Continuing |
| 2696: <i>Multi-Mission Maritime Aircraft</i> | 7,154.707 | 306.383 | 185.211 | 150.550 | - | 150.550 | 115.768 | 39.386 | 18.120 | - | - | 7,970.125 |
| 3181: <i>P-8A Spiral One Development</i> | 61.934 | 52.280 | 54.144 | 68.458 | - | 68.458 | 20.385 | - | - | - | - | 257.201 |
| 3218: <i>P-8A Spiral 2 Development</i> | 6.029 | 19.212 | 27.997 | 89.029 | - | 89.029 | 120.018 | 186.373 | 181.223 | 184.115 | Continuing | Continuing |
| 3368: <i>P-8 Improvements</i> | 0.000 | - | - | - | - | - | 1.521 | 2.086 | 3.073 | 10.240 | Continuing | Continuing |
| 9999: <i>Congressional Adds</i> | 10.000 | 13.489 | 5.000 | - | - | - | - | - | - | - | - | 28.489 |

MDAP/MAIS Code: 334

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The P-8A Multi-mission Maritime Aircraft will replace the aging P-3 aircraft. The P-8A program was initiated in response to the Joint Requirements Oversight Council (JROC) validated Mission Needs Statement, "Broad Area Maritime and Littoral Armed Intelligence, Surveillance and Reconnaissance" and the requirements for the program are defined in the P-8A Capability Production Document #791-88-09, validated and approved on 22 June 2009. A successful Critical Design Review was completed in June 2007. In August 2007 the Design Readiness Review was conducted and resulted in approval to obligate funding for the fabrication of the Stage II flight test aircraft. The first flight of P-8A occurred on 25 Apr 2009. Milestone (MS) C was successfully completed on 11 August 2010. The program completed Initial Operational Test and Evaluation (IOT&E) in March 2013 and achieved Initial Operational Capability (IOC) in November 2013. The Acquisition Decision Memorandum for the Full Rate Production review was approved on January 3, 2014.

The primary objectives of Systems Development and Demonstration (SDD) are to perform the system detailed design, develop and produce Systems Integration Labs, develop and build ground and flight test articles, and conduct ground and flight tests to successfully achieve program milestones. Ground testing includes the conduct of static testing, fatigue testing and Live Fire Test and Evaluation. Six flight test aircraft have been built during SDD. These test aircraft are grouped into two stages based on which phase of the test program the aircraft will support. SDD Stage I flight test aircraft (FY06/Qty-3) support Integrated Test and Evaluation (IT&E). SDD Stage II flight test aircraft (FY09/Qty-3) support the completion of IT&E and Initial Operational Test and Evaluation (IOT&E) after being updated to the production configuration. The SDD contract includes the development and initial building of training devices to support IOT&E. The scope of SDD includes activities necessary to facilitate an efficient transition of the fleet to achieve the P-8A Initial Operational Capability (IOC) of Increment 1 in CY13. The scope of SDD also includes the engineering and verification of correction of deficiencies identified in testing and Fleet operational use. P-8A entered Production and Deployment phase in the 4th quarter of FY10 after completing MS-C Defense Acquisition Board.

P-8A program is based on an evolutionary acquisition strategy consisting of sequential incremental enhancements to system capabilities that will retain cost-wise effectiveness for winning major combat operations beyond 2020. In order to pace the threat, Spiral One (Increment 2), the Next Phase of Capabilities, will incorporate the following capabilities into the P-8A: Multi-Static Active Coherent (MAC), Automatic Identification System, Rapid Capabilities Insertion (RCI), updates to the Tactical Operations Center (TOC), as well as additional

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> |
|---|--|

Anti-Submarine Warfare (ASW), Anti-Surface Warfare (ASuW) and Intelligence Surveillance and Reconnaissance capabilities as Engineering Change Proposals (ECPs). The scope of this effort includes the integration, design, and test of the capability enhancements to the P-8A and associated Tactical Operations Center ground support facilities and initial trainers. Integration and test of these capabilities as well as integration of Advanced Airborne Sensor (AAS) capability will be accomplished incrementally, based on the scope of the integration effort.

As part of the P-8A evolutionary acquisition strategy, Spiral 2 (Increment 3) will incorporate the capabilities defined in the Capability Development Document approved by JROC on 25 June 2010. In order to pace the threat, the Spiral 2 (Increment 3) will incorporate the following capabilities into the P-8A: MAC Enhancement, RCI ECP's including ECP3 (early delivery of HAAWC Datalink), updates to the TOC, as well as additional ASW, ASuW and Intelligence Surveillance and Reconnaissance capabilities. These capabilities and other emergent capability requirements will be investigated during the Pre-Engineering Manufacturing Development phase of Spiral 2 (Increment 3) for the P-8A and Tactical Operations Center (ground support facility). Acquisition Decision Memorandum, dated 18 October 2013, approved Pre-Engineering Development activities leading up to MS-B.

The P-8A Multi-mission Maritime Aircraft (MMA) program is based on an evolutionary acquisition strategy including a sequence of Rapid Capability Insertions (RCI) that will retain cost-wise effectiveness for winning major combat operations beyond 2020. In order to pace the threat, RCIs will incorporate incremental software and hardware improvements to existing sensors, communications systems and weapons capabilities to build on the P-8A Spiral 2 (Increment 3) Applications Based Architecture (ABA) and capability baseline. These capabilities, and other emergent capability requirements, will be prioritized through the Navy Integration and Interoperability (I&I)-aligned Capability Prioritization Process (CPP) and P-8A Tier 3 Capability Roadmap. The CPP process will be supported by detailed analysis and the maturation of developing technologies.

Budget Activity 5.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 421.102 | 317.358 | 356.817 | - | 356.817 |
| Current President's Budget | 391.364 | 272.352 | 308.037 | - | 308.037 |
| Total Adjustments | -29.738 | -45.006 | -48.780 | - | -48.780 |
| • Congressional General Reductions | - | -0.006 | | | |
| • Congressional Directed Reductions | - | -50.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | 5.000 | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -12.390 | - | | | |
| • Program Adjustments | - | - | 66.438 | - | 66.438 |
| • Rate/Misc Adjustments | - | - | -115.218 | - | -115.218 |
| • Congressional General Reductions Adjustments | -32.348 | - | - | - | - |
| • Congressional Add Adjustments | 15.000 | - | - | - | - |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> |
|---|--|

Change Summary Explanation

Technical: Not applicable.

Schedule:

Project 2696: Initial Operational Test & Evaluation was completed on 25 March 2013. At a 26 June 2013 DAB, the program received approval to change the program strategy to include an LRIP Lot 4 in FY13 and to defer the Full Rate Production (FRP) DAB until FY14. LRIP Lot 4 contract was awarded in July 2013. Initial Operational Capability (IOC) was achieved in November 2013 and the FRP decision was approved on January 3, 2014. IT&E extended through 2Q FY18. FOT&E 3 (VCD) start moved from 2Q FY18 to 4Q FY16 and end date moved from 3Q FY18 to 1Q FY17. FRP Contract Award moved from 4Q FY13 to 2Q FY14. LRIP task end date moved from 3Q FY15 to 3Q FY16.

Project 3181: Technology Development (TD)/Risk Reduction Phase extended to 4Q FY13, OT&E (EOC) shifted from 4Q FY13 start to 3Q FY14 start to correct software deficiencies. Retrofit Kits (ECP1) moved from 1Q FY14 to 3Q FY14. Kit Delivery start date moved from 3Q FY14 to 2Q FY15 and end date moved from 4Q FY17 to 1Q FY18.

Project 3218: Scheduling adjustments reflect signed Acquisition Strategy and current funding profile. The Acquisition Strategy signed by OSD on 18 October 2013, authorizes execution of Pre-EMD activities leading up to a MS B, eliminating MS A. Based on current program profile: MS B moved from 3Q FY16 to 2Q FY17. MS C changed from 2Q FY18 to 2Q FY19. Prototyping task end date extended from 2Q FY16 to 2Q FY17. EMD start date moved from 3Q FY16 to 2Q FY17 and end date moved from 1Q FY18 to 2Q FY19. Preliminary Design Review changed from 1Q FY16 to 4Q FY 16, Critical Design Review changed from 1Q FY17 to 2Q FY18. Lab Testing start date moved from 2Q FY15 to 1Q FY16, and the end date moved from 1Q FY17 to 4Q FY18. IT start date moved from 2Q FY17 to 1Q FY18. To add further fidelity to the schedule the following changes were made: Tech Dev / Risk Reduction task became separate lines named H/W Dev and Risk Reduction with the end date extended from 3Q FY16 to 2Q FY17. Tech Dev/Risk Reduction contract award became separate actions named H/W Dev ABA and Risk Reduction with the award shifting from 2QFY14 to 3Q FY14 for Risk Reduction and 4Q FY14 for ABA; Engineering and Manufacturing Development (EMD) Contract Award was separated to become EMD ABA and EMD Platform Integration and moved from 3Q FY16 to 2Q F17; and added Capability Development & Integration task.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 2696 / <i>Multi-Mission Maritime Aircraft</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>2696: Multi-Mission Maritime Aircraft</i> | 7,154.707 | 306.383 | 185.211 | 150.550 | - | 150.550 | 115.768 | 39.386 | 18.120 | - | - | 7,970.125 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | - |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 2696 / <i>Multi-Mission Maritime Aircraft</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Award Fee for Primary HW | C/CPAF | Boeing : Seattle, WA | 195.505 | 10.826 | Jun 2013 | - | | - | | - | | - | - | 206.331 | 206.331 |
| Primary HW Dev - Boeing | C/CPAF | Boeing : Seattle, WA | 6,384.241 | 245.442 | Oct 2012 | 157.180 | Oct 2013 | 124.868 | Oct 2014 | - | | 124.868 | 130.225 | 7,041.956 | 7,041.956 |
| Primary HW Dev - SPAWAR | WR | SPAWAR : San Diego, CA | 41.245 | 1.081 | Nov 2012 | - | | - | | - | | - | - | 42.326 | - |
| Sys Eng (gov) | WR | NAWC AD : Pax River, MD | 63.655 | 1.506 | Nov 2012 | 4.694 | Nov 2013 | 4.450 | Nov 2014 | - | | 4.450 | 9.197 | 83.502 | - |
| Prior year Prod Dev cost no longer funded in the FYDP | Various | Various : Various | 71.469 | - | | - | | - | | - | | - | - | 71.469 | - |
| Subtotal | | | 6,756.115 | 258.855 | | 161.874 | | 129.318 | | - | | 129.318 | 139.422 | 7,445.584 | - |

Remarks
Due to sequestration and other budget uncertainties, program office slowed work and subsequently received an underexecution mark in FY15. This underexecution mark is not apparent due to the increase received for correction of deficiencies. The total award fee issued to date was 2.4% of the total budget. No award fee is planned for FY 2014 based on current contract.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Int. Log Gov | WR | NAWC AD : Pax River, MD | 41.824 | 1.538 | Nov 2012 | 1.335 | Nov 2013 | 0.643 | Nov 2014 | - | | 0.643 | 1.170 | 46.510 | - |
| Int. Log Gov | WR | NAWC TSD : Orlando, FL | 15.030 | 0.709 | Nov 2012 | - | | 0.135 | Nov 2014 | - | | 0.135 | - | 15.874 | - |
| Tech Dev Gov | WR | NAWC AD : Pax River, MD | 69.835 | 1.004 | Nov 2012 | 1.000 | Nov 2013 | 1.584 | Nov 2014 | - | | 1.584 | 1.298 | 74.721 | - |
| Prior year Support cost no longer funded in the FYDP | Various | Various : Various | 16.082 | - | | - | | - | | - | | - | - | 16.082 | - |
| Subtotal | | | 142.771 | 3.251 | | 2.335 | | 2.362 | | - | | 2.362 | 2.468 | 153.187 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 2696 / <i>Multi-Mission Maritime Aircraft</i> |
|---|--|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Dev T&E - Gov | WR | NAWC AD : Pax River, MD | 69.233 | 10.582 | Nov 2012 | 7.250 | Nov 2013 | 7.261 | Nov 2014 | - | | 7.261 | 11.757 | 106.083 | - |
| GFE & GFI | WR | NAWC AD : Pax River, MD | 56.093 | 16.023 | Nov 2012 | 4.933 | Nov 2013 | 4.000 | Nov 2014 | - | | 4.000 | 10.592 | 91.641 | - |
| LFT&E - Gov | WR | NAWC WD : China Lake | 25.971 | 2.946 | Nov 2012 | 0.111 | Nov 2013 | - | | - | | - | - | 29.028 | - |
| Oper Test & Eval | WR | NAWC AD : Pax River, MD | 2.286 | 6.680 | Nov 2012 | 3.000 | Nov 2013 | 3.000 | Nov 2014 | - | | 3.000 | 3.900 | 18.866 | - |
| Prior year T&E cost no longer funded in the FYDP | Various | Various : Various | 10.487 | - | | - | | - | | - | | - | - | 10.487 | - |
| Subtotal | | | 164.070 | 36.231 | | 15.294 | | 14.261 | | - | | 14.261 | 26.249 | 256.105 | - |

Remarks

Funding increased in FY15 for correction of deficiencies identified during IOT&E and FOT&E.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Mgmt Suppt Serv (NON-FFRDC) | C/CPFF | RBC INC : Alexandria, VA | 24.213 | 2.901 | Nov 2012 | 0.628 | Nov 2013 | 0.622 | Nov 2014 | - | | 0.622 | 1.866 | 30.230 | 30.230 |
| Eng Tech Serv (NON-FFRDC) | C/CPFF | ASEC : Lexington Park MD | 6.512 | 1.113 | Nov 2012 | 0.404 | Nov 2013 | 0.400 | Nov 2014 | - | | 0.400 | 1.200 | 9.629 | 9.629 |
| Program Mgmt Support | WR | NAWC AD : Pax River, MD | 37.567 | 3.805 | Nov 2012 | 4.551 | Nov 2013 | 3.462 | Nov 2014 | - | | 3.462 | 1.821 | 51.206 | - |
| Travel | Various | NAWC AD : Pax River, MD | 3.399 | 0.227 | Oct 2012 | 0.125 | Oct 2013 | 0.125 | Nov 2014 | - | | 0.125 | 0.248 | 4.124 | - |
| Prior year Mgmt cost no longer funded in the FYDP | Various | Various : Various | 20.060 | - | | - | | - | | - | | - | - | 20.060 | - |
| Subtotal | | | 91.751 | 8.046 | | 5.708 | | 4.609 | | - | | 4.609 | 5.135 | 115.249 | - |

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| | | | | | | | | | | | | | |
|---|--------------------|----------------|--|--|--|---------------------|--|---|--|----------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | Date: March 2014 | | | | | |
| Appropriation/Budget Activity 1319 / 05 | | | | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | | | | Project (Number/Name) 2696 / <i>Multi-Mission Maritime Aircraft</i> | | | | | |
| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | 7,154.707 | 306.383 | | 185.211 | | 150.550 | | - | | 150.550 | 173.274 | 7,970.125 | - |

Remarks

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| | |
|--|-------------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
|--|-------------------------|

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 3181 / <i>P-8A Spiral One Development</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>3181: P-8A Spiral One Development</i> | 61.934 | 52.280 | 54.144 | 68.458 | - | 68.458 | 20.385 | - | - | - | - | 257.201 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|------------------------------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 05 | | | | PE 0605500N / Multi-mssn Maritime Aircraft (MMA) (P-8A) | | | | | 3181 / P-8A Spiral One Development | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 HW Dev - Integration/EMD | C/CPFF | Boeing : Seattle, WA | 0.000 | 31.271 | Nov 2012 | 33.443 | Nov 2013 | 39.189 | Nov 2014 | - | | 39.189 | 13.502 | 117.405 | 117.405 |
| Sys Eng (gov) | WR | NAWC AD : Pax River, MD | 19.364 | 5.412 | Nov 2012 | 5.269 | Nov 2013 | 6.127 | Nov 2014 | - | | 6.127 | 4.666 | 40.838 | - |
| Prior year Prod Dev cost no longer funded in the FYDP | Various | Various : Various | 23.455 | - | | - | | - | | - | | - | - | 23.455 | - |
| Subtotal | | | 42.819 | 36.683 | | 38.712 | | 45.316 | | - | | 45.316 | 18.168 | 181.698 | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Sup | WR | NAWC AD : Pax River, MD | 2.192 | 0.561 | Nov 2012 | 0.509 | Nov 2013 | 0.728 | Nov 2014 | - | | 0.728 | 0.723 | 4.713 | - |
| Prior year Support cost no longer funded in the FYDP | Various | Various : Various | 0.742 | - | | - | | - | | - | | - | - | 0.742 | - |
| Subtotal | | | 2.934 | 0.561 | | 0.509 | | 0.728 | | - | | 0.728 | 0.723 | 5.455 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Dev Test & Eval | WR | NAWC AD : Pax River, MD | 2.728 | 4.384 | Nov 2012 | 7.561 | Nov 2013 | 5.920 | Nov 2014 | - | | 5.920 | - | 20.593 | - |
| GFE/GFI/GFP | WR | NAWC AD : Pax River, MD | 2.983 | 8.457 | Nov 2012 | 3.598 | Nov 2013 | 6.400 | Nov 2014 | - | | 6.400 | - | 21.438 | - |
| Oper Test & Eval | WR | NAWC AD : Pax River, MD | 0.000 | - | | 2.100 | Nov 2013 | 8.405 | Nov 2014 | - | | 8.405 | - | 10.505 | - |
| Subtotal | | | 5.711 | 12.841 | | 13.259 | | 20.725 | | - | | 20.725 | - | 52.536 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 3218 / <i>P-8A Spiral 2 Development</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>3218: P-8A Spiral 2 Development</i> | 6.029 | 19.212 | 27.997 | 89.029 | - | 89.029 | 120.018 | 186.373 | 181.223 | 184.115 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 3218 / <i>P-8A Spiral 2 Development</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary HW Dev - Engineering Studies | C/FP | Various : Various | 1.000 | 2.665 | Nov 2012 | - | | - | | - | | - | - | 3.665 | 3.665 |
| Primary Hdw Dev - R/R (Interface) | C/CPIF | Boeing : Seattle | 0.000 | - | | 3.344 | May 2014 | 5.532 | Nov 2014 | - | | 5.532 | 5.803 | 14.679 | 14.679 |
| Primary HW Dev - R/R (Capability Analysis) | C/CPIF | Boeing : Seattle | 0.000 | - | | - | | 5.599 | Nov 2014 | - | | 5.599 | 9.257 | 14.856 | 14.856 |
| Primary HW Dev - ABA (Vendor A) | C/CPIF | TBD : TBD | 0.000 | - | | 0.625 | Aug 2014 | 11.834 | Nov 2014 | - | | 11.834 | 13.184 | 25.643 | 25.643 |
| Primary HW Dev - ABA (Vendor B) | C/CPIF | TBD : TBD | 0.000 | - | | 0.625 | Aug 2014 | 11.834 | Nov 2014 | - | | 11.834 | 13.184 | 25.643 | 25.643 |
| Primary HW Dev - EMD ABA | TBD | TBD : TBD | 0.000 | - | | - | | - | | - | | - | 85.864 | 85.864 | 85.864 |
| Primary HW Dev - EMD Platform Integration | TBD | TBD : TBD | 0.000 | - | | - | | - | | - | | - | 95.864 | 95.864 | 95.864 |
| Primary HW Dev - Prototyping | Various | Various : Various | 0.000 | - | | 2.642 | Nov 2013 | 2.642 | Nov 2014 | - | | 2.642 | 3.519 | 8.803 | - |
| Primary HW Dev - MAC Enhancements | Various | Various : Various | 0.000 | 4.723 | Jun 2013 | 7.000 | Nov 2013 | 11.000 | Nov 2014 | - | | 11.000 | 70.589 | 93.312 | - |
| RCI2 - ECP3 | C/CPIF | Boeing : Seattle | 0.000 | - | | - | | 7.716 | Nov 2014 | - | | 7.716 | 39.317 | 47.033 | - |
| Capability Development & Integration | Various | Various : Various | 0.000 | - | | 1.110 | Nov 2013 | 11.505 | Nov 2014 | - | | 11.505 | 271.799 | 284.414 | - |
| Sys Eng (gov) | WR | NAWC AD : Pax River, MD | 2.227 | 7.943 | Nov 2012 | 7.645 | Nov 2013 | 12.422 | Nov 2014 | - | | 12.422 | 75.612 | 105.849 | - |
| Subtotal | | | 3.227 | 15.331 | | 22.991 | | 80.084 | | - | | 80.084 | 683.992 | 805.625 | - |

Remarks
Scheduling adjustments reflect signed Acquisition Strategy and current funding profile. \$33M reduction in FY15 due to underexecution of FY13 funding. To provide further clarification of Product Development activities, a decomposition of specific contracting actions has been provided.

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|------------|----------------------------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | |
| 1319 / 05 | | | | PE 0605500N / Multi-mssn Maritime Aircraft (MMA) (P-8A) | | | | | | 3218 / P-8A Spiral 2 Development | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Sup | WR | NAWC AD : Pax River, MD | 0.504 | 0.243 | Nov 2012 | 0.489 | Nov 2013 | 0.757 | Nov 2014 | - | | 0.757 | 5.175 | 7.168 | - |
| Studies & Analysis | C/CPFF | JHU : Pax River, MD | 0.644 | 0.373 | Dec 2012 | 0.413 | Dec 2013 | 0.762 | Nov 2014 | - | | 0.762 | 1.642 | 3.834 | 3.834 |
| Subtotal | | | 1.148 | 0.616 | | 0.902 | | 1.519 | | - | | 1.519 | 6.817 | 11.002 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Dev Test & Eval | WR | NAWC AD : Pax River, MD | 0.000 | 0.328 | Nov 2012 | 0.370 | Nov 2013 | 2.295 | Nov 2014 | - | | 2.295 | Continuing | Continuing | Continuing |
| GFE/GFI/GFP | WR | NAWC AD : Pax River, MD | 0.000 | - | | - | | - | | - | | - | 22.622 | 22.622 | - |
| Oper Test & Eval | WR | NAWC AD : Pax River, MD | 0.000 | - | | - | | - | | - | | - | 62.332 | 62.332 | - |
| Test Assets | WR | NAWC AD : Pax River, MD | 0.000 | - | | - | | - | | - | | - | 32.832 | 32.832 | - |
| Subtotal | | | 0.000 | 0.328 | | 0.370 | | 2.295 | | - | | 2.295 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Eng Tech Serv (NON-FFRDC) | C/CPFF | Various : Various | 0.204 | 1.031 | Nov 2012 | 1.181 | Nov 2013 | 1.868 | Nov 2014 | - | | 1.868 | 4.387 | 8.671 | 8.671 |
| Mgmt Suppt Serv (NON-FFRDC) | C/CPFF | RBC : Alexandria, VA | 1.102 | 0.959 | Nov 2012 | 1.163 | Nov 2013 | 1.824 | Nov 2014 | - | | 1.824 | 11.511 | 16.559 | 16.559 |
| Program Mgmt Support | WR | NAWC AD : Pax River, MD | 0.348 | 0.947 | Nov 2012 | 1.290 | Nov 2013 | 1.339 | Nov 2014 | - | | 1.339 | 7.783 | 11.707 | - |
| Travel | WR | NAWC AD : Pax River, MD | 0.000 | - | | 0.100 | Oct 2013 | 0.100 | Oct 2014 | - | | 0.100 | 0.600 | 0.800 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 3218 / <i>P-8A Spiral 2 Development</i> |
|---|--|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Subtotal | | | 1.654 | 2.937 | | 3.734 | | 5.131 | | - | | 5.131 | 24.281 | 37.737 | - |

Remarks
Continued engineering and management support reflected in FY15 profile are necessary to mature prototyping efforts.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 6.029 | 19.212 | 27.997 | 89.029 | - | 89.029 | - | - | - |

Remarks

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 3368 / <i>P-8 Improvements</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>3368: P-8 Improvements</i> | - | - | - | - | - | - | 1.521 | 2.086 | 3.073 | 10.240 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 9999 / <i>Congressional Adds</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 9999: <i>Congressional Adds</i> | 10.000 | 13.489 | 5.000 | - | - | - | - | - | - | - | - | 28.489 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0605500N / <i>Multi-mssn Maritime Aircraft (MMA) (P-8A)</i> | Project (Number/Name) 9999 / <i>Congressional Adds</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary HW Dev - NAWCAD | WR | NAWC AD : Patuxent River, MD | 0.048 | 0.012 | Dec 2013 | - | | - | | - | | - | - | 0.060 | - |
| Primary HW Dev - Progeny | C/CPFF | PROGENY : Manassas, VA | 8.417 | 4.700 | Nov 2013 | - | | - | | - | | - | - | 13.117 | 13.117 |
| Primary HW Dev - SBIR - Various | Various | Various : Various | 0.583 | 2.846 | Dec 2013 | - | | - | | - | | - | - | 3.429 | - |
| Primary HD Dev - Prototyping - Various | Various | Various : Various | 0.000 | 4.600 | Nov 2013 | - | | - | | - | | - | - | 4.600 | - |
| Primary HD Dev - Sensor Development | Various | Various : Various | 0.000 | - | | 5.000 | May 2014 | - | | - | | - | - | 5.000 | - |
| Subtotal | | | 9.048 | 12.158 | | 5.000 | | - | | - | | - | - | 26.206 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Engineering Services | WR | NAWC AD : Patuxent River, MD | 0.061 | 0.061 | Apr 2014 | - | | - | | - | | - | - | 0.122 | - |
| Mgmt Suppt Serv (NONFFRDC) | C/CPFF | RBC INC : Alexandria, | 0.891 | 1.270 | Mar 2014 | - | | - | | - | | - | - | 2.161 | 2.161 |
| Subtotal | | | 0.952 | 1.331 | | - | | - | | - | | - | - | 2.283 | - |

| Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | | 10.000 | 13.489 | 5.000 | - | - | 28.489 | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|---|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 05: System Development & Demonstration (SDD)</i> | R-1 Program Element (Number/Name) PE 0204202N / DDG-1000 |
|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 1,136.335 | 120.842 | 187.904 | 202.522 | - | 202.522 | 128.998 | 7.226 | - | - | - | 1,783.827 |
| 2464: <i>DD(X) Sys Design, Dev & Integration</i> | 868.634 | 96.144 | 187.904 | 202.522 | - | 202.522 | 128.998 | 7.226 | - | - | - | 1,491.428 |
| 4009: <i>Advanced Gun System (AGS) on DD(X)</i> | 267.701 | 24.698 | - | - | - | - | - | - | - | - | - | 292.399 |

MDAP/MAIS Code: 197

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This Program Element (PE) provides funds for development of the DDG 1000 Class of U.S. Navy surface combatants. The mission of the DDG 1000 class is to provide credible independent forward presence/deterrence and operate as an integral part of Naval, Joint or Combined Maritime Forces. DDG 1000 will provide advanced land attack capability in support of the ground campaign and contribute to Naval, Joint or Combined battlespace dominance in littoral operations. DDG 1000 will establish and maintain surface and sub-surface superiority, provide local air defense, and incorporate signature reduction to operate in all threat environments. DDG 1000 will have seamless Joint Interoperability to integrate all source information for battlespace awareness and weapons direction.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 124.655 | 187.910 | 185.793 | - | 185.793 |
| Current President's Budget | 120.842 | 187.904 | 202.522 | - | 202.522 |
| Total Adjustments | -3.813 | -0.006 | 16.729 | - | 16.729 |
| • Congressional General Reductions | - | -0.006 | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | 9.999 | - | | | |
| • SBIR/STTR Transfer | -3.315 | - | | | |
| • Program Adjustments | - | - | 21.278 | - | 21.278 |
| • Rate/Misc Adjustments | - | - | -4.549 | - | -4.549 |
| • Congressional General Reductions Adjustments | -10.497 | - | - | - | - |

Change Summary Explanation

FY15 change from previous PB submit due to Department's recognition of additional funding requirements and NWCF rate adjustments.

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| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | Date: March 2014 |
|--|-------------------------|

| Appropriation/Budget Activity 1319 / 05 | | | | | R-1 Program Element (Number/Name) PE 0204202N / DDG-1000 | | | | Project (Number/Name) 2464 / DD(X) Sys Design, Dev & Integration | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2464: DD(X) Sys Design, Dev & Integration | 868.634 | 96.144 | 187.904 | 202.522 | - | 202.522 | 128.998 | 7.226 | - | - | - | 1,491.428 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0204202N / DDG-1000 | Project (Number/Name) 2464 / DD(X) Sys Design, Dev & Integration |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Ship Integration Development Phase IV | SS/CPAF | Raytheon : Tewksbury MA | 650.131 | 64.501 | Dec 2012 | 85.131 | Jan 2014 | 77.531 | Dec 2014 | - | | 77.531 | 87.719 | 965.013 | - |
| Ship Integration Development | SS/CPFF | Converteam : Pittsburgh, PA | 12.250 | - | | - | | - | | - | | - | - | 12.250 | - |
| Subtotal | | | 662.381 | 64.501 | | 85.131 | | 77.531 | | - | | 77.531 | 87.719 | 977.263 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| SDTS (ITB1-120) / PRA TB | SS/CPFF | Raytheon : Portsmouth, RI | 73.426 | 9.545 | Oct 2012 | 16.981 | Jan 2014 | 15.300 | Dec 2014 | - | | 15.300 | 2.200 | 117.452 | - |
| T&E Engineering | C/CPIF | CSC : Washington, DC | 0.815 | 0.915 | Dec 2012 | 0.870 | Feb 2014 | 0.991 | Dec 2014 | - | | 0.991 | 1.800 | 5.391 | - |
| SDTS/PRA | Various | Various : Various | 4.634 | 5.738 | Dec 2012 | 11.094 | Dec 2013 | 40.400 | Nov 2014 | - | | 40.400 | 28.475 | 90.341 | - |
| PRA/MOE | C/CPIF | NSMA : Arlington, VA | 1.700 | 1.796 | Dec 2012 | 1.000 | Feb 2014 | 2.000 | Dec 2014 | - | | 2.000 | 1.000 | 7.496 | - |
| Eng/M&S/Cert Agents | WR | NSWC : Dahlgren, VA | 4.576 | 1.352 | Dec 2012 | 2.100 | Dec 2013 | 2.100 | Nov 2014 | - | | 2.100 | 1.800 | 11.928 | - |
| Integrated Test | WR | NSWC : Bethesda, MD | 9.110 | 0.800 | Dec 2012 | 1.700 | Dec 2013 | - | | - | | - | - | 11.610 | - |
| SDTS/PRA/Test Bed | Various | Various : Various | 6.045 | 1.438 | Nov 2012 | 1.230 | Nov 2013 | 1.400 | Nov 2014 | - | | 1.400 | 0.200 | 10.313 | - |
| SDTS | WR | SCSC : Wallops, Is, VA | 6.127 | 0.586 | Dec 2012 | 1.100 | Dec 2013 | - | | - | | - | - | 7.813 | - |
| Live Fire Test & Evaluation | C/CPIF | ROI : Mullica Hills, NJ | 7.950 | - | | - | | - | | - | | - | - | 7.950 | - |
| Live Fire Test and Evaluation | Various | Various : Various | 1.800 | - | | - | | - | | - | | - | - | 1.800 | - |
| OA/DT Assist | WR | COTF : Norfolk, VA. | 3.770 | 1.102 | Dec 2012 | 1.575 | Dec 2013 | 4.406 | Dec 2014 | - | | 4.406 | 3.125 | 13.978 | - |
| LRLAP Test Article ITB3/ITB4 (EMD) | C/CPIF | BAE : Minneapolis, MN | 0.000 | - | | 23.250 | Feb 2014 | 34.600 | Dec 2014 | - | | 34.600 | 0.900 | 58.750 | - |
| LFT&E Engineering | C/CPIF | ROI : Mullica Hills, NJ | 27.071 | 1.281 | Dec 2012 | 6.900 | Feb 2014 | 0.800 | Dec 2014 | - | | 0.800 | 0.800 | 36.852 | - |
| ESSM/SM2 | C/CPIF | Raytheon : Tucson, AZ | 4.715 | 4.745 | Dec 2012 | 3.600 | Feb 2014 | 14.800 | Dec 2014 | - | | 14.800 | 10.239 | 38.099 | - |
| MOE Test Bed | WR | NUWC : Newport, RI | 0.005 | 0.573 | Dec 2012 | 0.282 | Nov 2013 | 1.803 | Dec 2014 | - | | 1.803 | 0.800 | 3.463 | - |
| TTWCS | C/CPIF | Lockheed Martin : Valley Forge, PA | 0.000 | - | | 6.000 | Feb 2014 | - | | - | | - | - | 6.000 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0204202N / DDG-1000 | Project (Number/Name) 2464 / DD(X) Sys Design, Dev & Integration |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Travel | Various | NAVSEA : Washington, DC | 0.000 | 0.048 | Oct 2012 | 0.049 | Oct 2013 | - | | - | | - | - | 0.097 | - |
| SDTS/Integrated Test | Various | PEO IWS : Washington, DC | 0.000 | 1.049 | Dec 2012 | 24.642 | Dec 2013 | 3.400 | Nov 2014 | - | | 3.400 | 1.800 | 30.891 | - |
| ITB4 | C/CPFF | General Dynamics : ME | 0.000 | - | | - | | 1.900 | Dec 2014 | - | | 1.900 | - | 1.900 | - |
| T&E Engineering | WR | NSWC : Panama City, FL | 0.000 | 0.275 | Jan 2013 | - | | 0.800 | Dec 2014 | - | | 0.800 | - | 1.075 | - |
| Subtotal | | | 151.744 | 31.243 | | 102.373 | | 124.700 | | - | | 124.700 | 53.139 | 463.199 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Travel | Various | NAVSEA : Washington, DC | 2.070 | 0.400 | Dec 2012 | 0.400 | Dec 2013 | 0.291 | Dec 2014 | - | | 0.291 | 0.400 | 3.561 | - |
| Government Services Engineering | Various | Various : Various | 52.439 | - | | - | | - | | - | | - | - | 52.439 | - |
| Subtotal | | | 54.509 | 0.400 | | 0.400 | | 0.291 | | - | | 0.291 | 0.400 | 56.000 | - |

| Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract | | |
|----------------------------|----------------|--|----------------|--------|---------------------|---------|--------------------|---------|----------------------|-------------------------|-------------------|---------------------------------|-----------|---|
| Project Cost Totals | | | 868.634 | 96.144 | | 187.904 | | 202.522 | | - | 202.522 | 141.258 | 1,496.462 | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0204202N / <i>DDG-1000</i> | Project (Number/Name) 4009 / <i>Advanced Gun System (AGS) on DD(X)</i> |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 4009: <i>Advanced Gun System (AGS) on DD(X)</i> | 267.701 | 24.698 | - | - | - | - | - | - | - | - | - | 292.399 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 05 | R-1 Program Element (Number/Name) PE 0204202N / DDG-1000 | Project (Number/Name) 4009 / Advanced Gun System (AGS) on DD(X) |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | C/CPAF | BAE : Minneapolis MN | 246.602 | 14.879 | Dec 2012 | - | | - | | - | | - | - | 261.481 | - |
| Subtotal | | | 246.602 | 14.879 | | - | | - | | - | | - | - | 261.481 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test and Evaluation | Various | Various : Not Specified | 6.872 | - | | - | | - | | - | | - | - | 6.872 | - |
| Test and Evaluation | WR | White Sands Missile Range : New Mexico | 5.596 | 4.298 | Nov 2012 | - | | - | | - | | - | - | 9.894 | - |
| Subtotal | | | 12.468 | 4.298 | | - | | - | | - | | - | - | 16.766 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Engineering Services | Various | Various : Not Specified | 1.202 | 0.320 | Dec 2012 | - | | - | | - | | - | - | 1.522 | - |
| Government Engineering Services | WR | NSWC DD : Dahlgren VA | 4.883 | 2.470 | Nov 2012 | - | | - | | - | | - | - | 7.353 | - |
| Government Engineering Services | WR | NSWC PHD : Pt Hueneme CA | 0.816 | 0.321 | Nov 2012 | - | | - | | - | | - | - | 1.137 | - |
| Government Engineering Services | WR | NSWC IHD : Indian Head MD | 1.505 | 1.458 | Nov 2012 | - | | - | | - | | - | - | 2.963 | - |
| Government Engineering Services | WR | NAWC, China Lake : China Lake, CA | 0.225 | 0.952 | Nov 2012 | - | | - | | - | | - | - | 1.177 | - |
| Subtotal | | | 8.631 | 5.521 | | - | | - | | - | | - | - | 14.152 | - |

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|---|--------------------|----------------|--|---|--|---------------------|--|--|--|----------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | Date: March 2014 | | | | | |
| Appropriation/Budget Activity 1319 / 05 | | | | R-1 Program Element (Number/Name) PE 0204202N / <i>DDG-1000</i> | | | | Project (Number/Name) 4009 / <i>Advanced Gun System (AGS) on DD(X)</i> | | | | | |
| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | 267.701 | 24.698 | | - | | - | | - | | - | - | 292.399 | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0101221N / <i>Strategic Sub & Wpns Sys Supt</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 702.346 | 83.771 | 98.057 | 96.943 | - | 96.943 | 107.800 | 122.448 | 117.124 | 68.396 | Continuing | Continuing |
| 0951: <i>Joint Warhead Fuze Sustainment Program</i> | 77.190 | 56.180 | 81.456 | 87.380 | - | 87.380 | 96.149 | 114.715 | 111.280 | 65.494 | Continuing | Continuing |
| 2228: <i>Technical Applications Programs</i> | 610.540 | 23.232 | - | - | - | - | 9.000 | 5.000 | 3.024 | 0.024 | Continuing | Continuing |
| 3097: <i>W78/88-1 Life Extension Program</i> | 0.000 | - | 14.000 | 7.000 | - | 7.000 | - | - | - | - | - | 21.000 |
| 3158: <i>Integrated Nuclear Weapons Security Sys Dev</i> | 14.616 | 4.359 | 2.601 | 2.563 | - | 2.563 | 2.651 | 2.733 | 2.820 | 2.878 | Continuing | Continuing |

MDAP/MAIS Code: 178

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The Joint Warhead Fuze Sustainment Program (0951) is an effort to develop advanced components to improve the reliability, safety, and security of Arming, Fuzing and Firing (AF&F) systems for nuclear reentry systems. The current effort is focused on supporting the alteration of the AF&F system for the MK5/W88 system which will be five years beyond its design life at the scheduled deployment of the AF&F alteration. This effort also supports future utilization of the developed components by the US Air Force and United Kingdom.

The Technology Applications Program (2228) supports the TRIDENT II (D5) Submarine Launched Ballistic Missile (SLBM) that provides the U.S. a weapon system with greater accuracy and payload capability as compared to the TRIDENT I (C4) system. TRIDENT II enhances U.S. strategic deterrence providing a survivable, sea-based system capable of engaging the full spectrum of potential targets with fewer submarines. This Program Element supports investigations into new technologies which would help mitigate the program impact due to component obsolescence and a rapidly decreasing manufacturing support base. These efforts include Reentry System Applications and Guidance System Applications which will terminate in 2014. In FY16, Multi-Star Enhanced Prelaunch (MEP) will commence. This will demonstrate the ability to use two stellar sightings to formulate the in-flight correction (rather than one) which may in the future provide relief to the strict tolerance requirements of the strategic navigator on the current OHIO class submarines and the OHIO Class Replacement program.

The W78/88-1 Life Extension Program (3097) is an effort to conduct the Navy portion of a Department of Defense/Department of Energy (DOD/DOE) Nuclear Weapons Council initiated Phase 6.2/6.2A investigation of design options and associated feasibility and cost study for a life extension of the Air Force W78 Reentry Vehicle and Navy W88 Reentry Body. The study will evaluate options and select a preferred solution(s) for a common Nuclear Explosive Package (NEP), including improved safety capabilities, which could be integrated into both the W78 and W88 platforms. In addition, the study will conduct a cost study for a refurbishment life extension of the current W88 design.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0101221N / <i>Strategic Sub & Wpns Sys Supt</i> |
|--|--|

The Integrated Nuclear Weapons Security System (INWSS) (3158) efforts support the Nuclear Weapons Security program and SSBN Escort mission. The policies and requirements regarding the safeguard of nuclear weapons within the Department of Defense is established by DoD S5210.41M. Within the Department of the Navy, nuclear weapons are limited to TRIDENT Fleet Ballistic Missiles (FBM), either deployed aboard TRIDENT submarines or located landside at Naval Submarine Base, Kings Bay, or Naval Submarine Base, Bangor where missiles are first assembled as well as repaired. The Chief of Naval Operations (CNO) has assigned the Strategic Systems Programs (SSP), the FBM program manager, with mission responsibility for the safeguard of FBM nuclear technologies. This budget supports efforts directed at improving the current technological baseline through a series of studies. These efforts will improve countermeasure technologies to address detection, delay and denial.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 105.892 | 98.057 | 109.021 | - | 109.021 |
| Current President's Budget | 83.771 | 98.057 | 96.943 | - | 96.943 |
| Total Adjustments | -22.121 | - | -12.078 | - | -12.078 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -3.000 | - | | | |
| • SBIR/STTR Transfer | -1.274 | - | | | |
| • Program Adjustments | - | - | -9.020 | - | -9.020 |
| • Rate/Misc Adjustments | - | - | -3.058 | - | -3.058 |
| • Congressional Recision Adjustments | -11.000 | - | - | - | - |
| • Congressional General Reductions Adjustments | -6.847 | - | - | - | - |

Change Summary Explanation

FY 2013 funding does not include \$11M in the Technology Applications Program (2228) that was transferred into the project to cover FY13 rescission as directed in the FY 2014 Consolidated Appropriations Act.

Funding reduced in FY 2015 to align with revised Joint Warhead Fuze Sustainment Program (0951) schedule, and inflation and working capital adjustments.

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0101221N / <i>Strategic Sub & Wpns Sys Supt</i> | | | | Project (Number/Name) 0951 / <i>Joint Warhead Fuze Sustainment Program</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0951: <i>Joint Warhead Fuze Sustainment Program</i> | 77.190 | 56.180 | 81.456 | 87.380 | - | 87.380 | 96.149 | 114.715 | 111.280 | 65.494 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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|---|-----------------------------------|---|--------------------|----------------|-------------------|--|-------------------|---------------------|-------------------|--|-------------------|-------------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
| Appropriation/Budget Activity 1319 / 07 | | | | | | R-1 Program Element (Number/Name) PE 0101221N / <i>Strategic Sub & Wpns Sys Supt</i> | | | | Project (Number/Name) 0951 / <i>Joint Warhead Fuze Sustainment Program</i> | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Joint Warhead Fuze Sustainment DOE | MIPR | DOE : NM | 71.003 | 49.547 | Nov 2012 | 67.265 | Nov 2013 | 72.829 | Nov 2014 | - | | 72.829 | Continuing | Continuing | Continuing |
| Joint Warhead Fuze Sustainment ITT | SS/CPFF | ITT : VA | 3.687 | 2.000 | Dec 2012 | 2.000 | Nov 2013 | 3.000 | Nov 2014 | - | | 3.000 | Continuing | Continuing | Continuing |
| Joint Warhead Fuze Sustainment LMMS | SS/CPFF | LMMS : CA | 2.500 | 4.000 | Dec 2012 | 6.200 | Nov 2013 | 6.600 | Nov 2014 | - | | 6.600 | Continuing | Continuing | Continuing |
| Joint Warhead Fuze Sustainment | WR | NSWC Dahlgren : VA | 0.000 | 0.633 | Mar 2013 | 5.991 | Oct 2013 | 4.951 | Oct 2014 | - | | 4.951 | Continuing | Continuing | Continuing |
| Subtotal | | | 77.190 | 56.180 | | 81.456 | | 87.380 | | - | | 87.380 | - | - | - |
| | | | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 77.190 | 56.180 | | 81.456 | | 87.380 | | - | | 87.380 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0101221N / <i>Strategic Sub & Wpns Sys Supt</i> | | | | Project (Number/Name) 2228 / <i>Technical Applications Programs</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2228: <i>Technical Applications Programs</i> | 610.540 | 23.232 | - | - | - | - | 9.000 | 5.000 | 3.024 | 0.024 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0101221N / <i>Strategic Sub & Wpns Sys Supt</i> | Project (Number/Name) 2228 / <i>Technical Applications Programs</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Technology Applications LMSS | SS/CPFF | LMSS : CA | 154.161 | 6.289 | Dec 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Technology Applications NSWC | WR | NSWC : VA | 90.535 | 1.969 | Jan 2013 | - | | - | | - | | - | - | 92.504 | - |
| Technology Applications DOE | MIPR | DOE : NM | 31.964 | 1.753 | Jan 2013 | - | | - | | - | | - | - | 33.717 | - |
| Technology Applications ITT | SS/CPFF | ITT : CO | 10.799 | 1.395 | Dec 2012 | - | | - | | - | | - | - | 12.194 | - |
| Technology Applications CSDL | SS/CPFF | CSDL : MA | 302.493 | 11.029 | Dec 2012 | - | | - | | - | | - | - | 313.522 | - |
| Technology Applications AERO | SS/CPFF | AERO : CA | 2.271 | 0.797 | Mar 2013 | - | | - | | - | | - | - | 3.068 | - |
| Technology Applications VAR | Various | Various : Various | 18.317 | - | | - | | - | | - | | - | - | 18.317 | - |
| Subtotal | | | 610.540 | 23.232 | | - | | - | | - | | - | - | - | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 610.540 | 23.232 | - | - | - | - | - | - | - |

Remarks
 FY 2013 funding does not include \$11M in the Technology Applications Program (2228) that was transferred into the project to cover FY13 rescission as directed in the FY 2014 Consolidated Appropriations Act.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0101221N / <i>Strategic Sub & Wpns Sys Supt</i> | | | | Project (Number/Name) 3097 / <i>W78/88-1 Life Extension Program</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3097: <i>W78/88-1 Life Extension Program</i> | - | - | 14.000 | 7.000 | - | 7.000 | - | - | - | - | - | 21.000 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0101221N / <i>Strategic Sub & Wpns Sys Supt</i> | Project (Number/Name) 3158 / <i>Integrated Nuclear Weapons Security Sys Dev</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 3158: <i>Integrated Nuclear Weapons Security Sys Dev</i> | 14.616 | 4.359 | 2.601 | 2.563 | - | 2.563 | 2.651 | 2.733 | 2.820 | 2.878 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|--|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 07 | | | | PE 0101221N / Strategic Sub & Wpns Sys Supt | | | | | 3158 / Integrated Nuclear Weapons Security Sys Dev | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Nuclear Weapons Security Sys Dev | WR | NFESC : CA | 1.741 | 0.606 | Mar 2013 | 0.300 | Oct 2013 | 0.353 | Nov 2014 | - | | 0.353 | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | WR | CNWS : CA | 0.404 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | SS/CPFF | JHU APL : MD | 2.862 | 0.300 | Mar 2013 | 0.202 | Oct 2013 | 0.183 | Nov 2014 | - | | 0.183 | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | WR | SNWS : CA | 3.652 | 0.600 | Mar 2013 | 0.400 | Oct 2013 | 0.306 | Oct 2014 | - | | 0.306 | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | WR | NSWC : VA | 2.517 | 0.360 | Mar 2013 | 0.300 | Oct 2013 | 0.191 | Oct 2014 | - | | 0.191 | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | SS/CPFF | JRC : VA | 0.751 | 0.861 | Mar 2013 | 0.225 | Oct 2013 | 0.502 | Oct 2014 | - | | 0.502 | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | WR | NUWC : RI | 0.795 | 0.075 | Feb 2013 | 0.040 | Oct 2013 | 0.049 | Dec 2014 | - | | 0.049 | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | WR | NEDU : FL | 0.383 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | SS/CPFF | LMSS : CA | 0.706 | 0.295 | Mar 2013 | 0.175 | Oct 2013 | 0.180 | Oct 2014 | - | | 0.180 | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | MIPR | DOEI : ID | 0.180 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | MIPR | DOE : NM | 0.425 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | SS/CPFF | ARL : TX | 0.200 | 0.732 | Mar 2013 | 0.709 | Oct 2013 | 0.448 | Oct 2014 | - | | 0.448 | Continuing | Continuing | Continuing |
| Integrated Nuclear Weapons Security Sys Dev | WR | NUWD : WA | 0.000 | 0.530 | Feb 2013 | 0.250 | Oct 2013 | 0.351 | Dec 2014 | - | | 0.351 | Continuing | Continuing | Continuing |
| Subtotal | | | 14.616 | 4.359 | | 2.601 | | 2.563 | | - | | 2.563 | - | - | - |
| Project Cost Totals | | | 14.616 | 4.359 | | 2.601 | | 2.563 | | - | | 2.563 | - | - | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0204136N / <i>F/A-18 Squadrons</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 4,556.862 | 150.479 | 112.618 | 76.216 | - | 76.216 | 56.193 | 39.183 | 50.618 | 72.712 | Continuing | Continuing |
| 1662: <i>F/A-18 Improvement</i> | 3,889.377 | 112.030 | 109.532 | 73.152 | - | 73.152 | 53.171 | 39.183 | 50.618 | 72.712 | Continuing | Continuing |
| 2065: <i>F/A-18 Radar Upgrade</i> | 667.485 | 38.449 | 3.086 | 3.064 | - | 3.064 | 3.022 | - | - | - | - | 715.106 |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

The F/A-18 is required to perform multiple missions. Capabilities of the F/A-18 weapon system and ancillary equipment can be upgraded to accommodate and incorporate new or enhanced weapons as well as advances in technology to respond effectively to emerging future threats. Continued F/A-18 E/F and EA-18G "Flight Plan" spiral capability development is critical to the baseline of the Super Hornet next generation mission system capability and maintaining tactical relevance in support of Navy Aviation Plan 2030. Development continues for a platform solution to threat Advanced Electronic Attack and Counter-Electronic Attack (CEA). F/A-18 solutions to CEA include upgrades to existing sensors such as F/A-18 Radar Upgrade, Infrared Search and Track Block I, and development of a fused picture between these sensors, such as Multi-Sensor Integration Phase III (the phases of Multi-Sensor Integration are being rolled up under the title of Multi-System Integration in FY15, programmatic name change only). Additionally, continued advanced development engineering for improvements in reliability and maintainability are required to ensure maximum benefit is achieved through reduced cost of ownership and to provide enhanced availability.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate funding in the current or subsequent fiscal year.

| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 188.299 | 131.118 | 116.542 | - | 116.542 |
| Current President's Budget | 150.479 | 112.618 | 76.216 | - | 76.216 |
| Total Adjustments | -37.820 | -18.500 | -40.326 | - | -40.326 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -18.500 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -7.043 | - | | | |
| • SBIR/STTR Transfer | -2.506 | - | | | |
| • Program Adjustments | - | - | -0.200 | - | -0.200 |
| • Rate/Misc Adjustments | 0.001 | - | -40.126 | - | -40.126 |
| • Congressional General Reductions Adjustments | -9.272 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -19.000 | - | - | - | - |

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|---|---|-------------------------|
| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0204136N / <i>F/A-18 Squadrons</i> | |
| <u>Change Summary Explanation</u> Technical: 1662: Programmatic name change from Multi-Sensor Integration to Multi-System Integration beginning in FY15. 2065: Not Applicable Schedule: 1662: The System Configuration Set (SCS) schedule has had multiple changes due to issues discovered during developmental and operational test requiring additional development time. Schedule changes affect the software development efforts for the Infra-Red Search and Track (IRST), Sensor Integration, Multi-Sensor Integration (MSI) Phase II, MSI Phase III and Automatic Ground Collision Avoidance System program schedules. Specific changes include earlier start for 29C development from 3Q15 to 2Q14; earlier start for 31C development from 3Q17 to 1Q16; 27C Integration Testing start earlier from 1Q15 to 2Q14; H14 Integration Testing ending 3Q18 vice 4Q17; H14 Operational Testing start delay from 1Q18 to 4Q18 ending 2Q19 vice 3Q18; H12 Fleet Release moves from 4Q16 to 4Q17. H14 Fleet Release from 4Q18 to 4Q19. H10+ specific to IRST for 3Q16 release. Also includes a naming convention change in regards to SCS builds 27, 29 & 31. Initially all "X" labeled builds to include Block I Super Hornets, now 27, 29, & 31 will no longer include Super Hornets thus going back to a "C" SCS label designation to include only legacy A-D aircraft. Delays in the schedule for IRST are due to technical challenges with the Fuel Tank which led to additional flight test requirements. Multi-Sensor Integration Phase II and Phase III testing efforts have been truncated to end in 4Q14, efforts continue in 1Q15 under Multi-System Integration. Small Diameter Bomb Increment II / Joint Miniature Munitions Bomb Rack Unit software development refined to incorporate refined H12 schedules. 2065: The System Configuration Set (SCS) schedule has had multiple changes due to issues discovered during developmental and operational test requiring additional development time. Schedule changes affect the software efforts for RADAR. Specific changes include H12 Fleet Release delay from 4Q16 to 4Q17. | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0204136N / F/A-18 Squadrons | | | | Project (Number/Name) 1662 / F/A-18 Improvement | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 1662: F/A-18 Improvement | 3,889.377 | 112.030 | 109.532 | 73.152 | - | 73.152 | 53.171 | 39.183 | 50.618 | 72.712 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204136N / F/A-18 Squadrons | Project (Number/Name) 1662 / F/A-18 Improvement |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| SI - Develop Sensor Integration SSG/SEI | SS/IDIQ | Boeing : St. Louis, MO | 4.530 | 1.944 | Mar 2013 | - | | - | | - | | - | - | 6.474 | 6.474 |
| SI - Develop Sensor Integration SSG/SEI | Various | Various : Various | 0.000 | 0.048 | Dec 2012 | - | | - | | - | | - | - | 0.048 | - |
| SI - Develop Sensor Integration SSG/SEI | WR | NAWCWD : China Lake, CA | 1.561 | 0.637 | Dec 2012 | - | | - | | - | | - | - | 2.198 | - |
| AGCAS/ATAWS (Automatic Ground Collision Avoidance System/Automated Terrain Avoidance and Warning System) Systems Engineering | WR | NAWCAD : Pax River, MD | 0.553 | 2.500 | Dec 2012 | 2.200 | Dec 2013 | - | | - | | - | - | 5.253 | - |
| IRST - Primary Hardware Development Infra-Red Search and Track (IRST) 2 | C/CPIF | Boeing : St. Louis, MO | 66.618 | 65.130 | Nov 2012 | 22.964 | Nov 2013 | 9.479 | Nov 2014 | - | | 9.479 | 21.089 | 185.280 | 185.280 |
| Prior Year Prod Dev cost no longer funded in FYDP | Various | Various : Various | 566.514 | - | | - | | - | | - | | - | - | 566.514 | - |
| Subtotal | | | 639.776 | 70.259 | | 25.164 | | 9.479 | | - | | 9.479 | 21.089 | 765.767 | - |

Remarks

Beginning in FY15 all Sensor Integration (SSG/SEI, IDECM, HGESM) and Multi-Sensor Integration Phases will be executed as part of the Multi-System Integration project as a programmatic name change.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|-----------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| IRST - Software (S/W) Development | WR | NAWCWD : China Lake, CA | 0.416 | 1.159 | Dec 2012 | 0.889 | Dec 2013 | 8.916 | Dec 2014 | - | | 8.916 | Continuing | Continuing | Continuing |
| IRST - Development Support | WR | NAWCWD : China Lake, CA | 5.597 | 0.421 | Dec 2012 | 0.504 | Dec 2013 | 0.372 | Dec 2014 | - | | 0.372 | Continuing | Continuing | Continuing |
| IRST - Development Support | WR | NAWCAD : Pax River, MD | 8.315 | 2.254 | Dec 2012 | 2.500 | Dec 2013 | 2.798 | Dec 2014 | - | | 2.798 | Continuing | Continuing | Continuing |
| IRST - Development Support | WR | NAWCAD : Lakehurst, NJ | 0.940 | 0.409 | Dec 2012 | 0.814 | Dec 2013 | 0.844 | Dec 2014 | - | | 0.844 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|----------------------------------|-------------|---|------------|---------|------------|--|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity 1319 / 07 | | | | R-1 Program Element (Number/Name) PE 0204136N / F/A-18 Squadrons | | | | Project (Number/Name) 1662 / F/A-18 Improvement | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| IRST - Development Support | WR | FRC Southeast : Jacksonville, FL | 2.817 | 1.034 | Dec 2012 | 0.972 | Dec 2013 | 1.038 | Dec 2014 | - | | 1.038 | Continuing | Continuing | Continuing |
| IRST - Development Support | WR | FRC Southwest : North Island, CA | 0.215 | 0.036 | Dec 2012 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| DTS - S/W Development System Configuration Set (SCS) Distributed Targeting System (DTS) | SS/IDIQ | Boeing : St. Louis, MO | 28.503 | 1.143 | Aug 2013 | - | | - | | - | | - | - | 29.646 | 29.646 |
| MSI PH II Development Support | Various | NAWCWD : China Lake, CA | 12.315 | 0.826 | Dec 2012 | 5.111 | Dec 2013 | - | | - | | - | - | 18.252 | - |
| MSI PH II Development Support | WR | NSMA : Arlington, VA | 0.000 | 2.054 | May 2013 | - | | - | | - | | - | - | 2.054 | - |
| MSI PH II Development Support | SS/IDIQ | Boeing : St. Louis, MO | 0.000 | - | | 0.918 | Dec 2013 | - | | - | | - | - | 0.918 | 0.918 |
| AGCAS/ATAWS Development Support | WR | NAWCWD : China Lake, CA | 0.761 | - | | 3.120 | Dec 2013 | - | | - | | - | - | 3.881 | - |
| MSI PH III Development Support - Sensor Integration Counter-Digital Radio Frequency Memory | WR | NAWCWD : China Lake, CA | 0.000 | 5.208 | Dec 2012 | 5.534 | Dec 2013 | - | | - | | - | - | 10.742 | - |
| MSI PH III Development Support - Sensor Integration Counter-Digital Radio Frequency Memory | SS/IDIQ | Boeing : St. Louis, MO | 0.000 | 2.645 | Dec 2012 | 7.049 | Dec 2013 | - | | - | | - | - | 9.694 | 9.694 |
| Multi-System Integration Development Support | WR | NAWCAD : Pax River, MD | 0.000 | - | | - | | 3.250 | Dec 2014 | - | | 3.250 | Continuing | Continuing | Continuing |
| Multi-System Integration Development Support | WR | NAWCWD : China Lake, CA | 0.000 | - | | - | | 3.775 | Dec 2014 | - | | 3.775 | Continuing | Continuing | Continuing |
| Multi-System Integration Development Support | SS/IDIQ | Boeing : St. Louis, MO | 0.000 | - | | - | | 4.500 | Dec 2014 | - | | 4.500 | 4.500 | 9.000 | 9.000 |
| Multi-System Integration Development Support | WR | NSMA : Arlington, VA | 0.000 | - | | - | | 2.300 | Mar 2015 | - | | 2.300 | Continuing | Continuing | Continuing |
| SDB II / JMM BRU - Development Support | WR | NAWCAD : Pax River, MD | 0.000 | - | | 2.000 | Mar 2014 | - | | - | | - | - | 2.000 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204136N / F/A-18 Squadrons | Project (Number/Name) 1662 / F/A-18 Improvement |
|---|--|---|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| SDB II / JMM BRU - Development Support | WR | NAWCWD : China Lake, CA | 0.000 | - | | 1.424 | Mar 2014 | - | | - | | - | - | 1.424 | - |
| SDB II / JMM BRU - Software Development Support | WR | NAWCWD : China Lake, CA | 0.000 | - | | 1.000 | Mar 2014 | - | | - | | - | - | 1.000 | - |
| SDB II / JMM BRU - Contractor Development Support | SS/IDIQ | Raytheon : Tucson, AZ | 0.000 | - | | 1.000 | May 2014 | - | | - | | - | - | 1.000 | 1.000 |
| Obsolescence Redesign | TBD | TBD : TBD | 0.000 | - | | 0.100 | Jun 2014 | 0.100 | Jun 2015 | - | | 0.100 | - | 0.200 | - |
| Prior Year Support costs no longer funded in FYDP | Various | Various : Various | 2,942.169 | - | | - | | - | | - | | - | - | 2,942.169 | - |
| Subtotal | | | 3,002.048 | 17.189 | | 32.935 | | 27.893 | | - | | 27.893 | - | - | - |

Remarks
Boeing IDIQ Contract for Software Development through 18 DEC 2013 has a ceiling of \$899.9 million, follow-on contract is anticipated to be similar. Target value for software development is not set but will not exceed cumulative value of the individual contracts.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| IRST - Developmental Test & Evaluation (DT&E) | WR | NAWCAD : Pax River, MD | 3.598 | 2.388 | Dec 2012 | 10.557 | Dec 2013 | 1.090 | Dec 2014 | - | | 1.090 | Continuing | Continuing | Continuing |
| IRST - DT&E | WR | NAWCWD : China Lake, CA | 0.959 | 1.344 | Dec 2012 | 11.962 | Dec 2013 | 6.262 | Dec 2014 | - | | 6.262 | Continuing | Continuing | Continuing |
| IRST - Operational Test & Evaluation (OT&E) | WR | OPTEVFOR : VX-9 | 0.123 | 0.560 | Dec 2012 | 0.317 | Dec 2013 | 4.817 | Dec 2014 | - | | 4.817 | Continuing | Continuing | Continuing |
| DTS 2 - DT&E | WR | NAWCWD : China Lake, CA | 8.929 | 0.300 | Dec 2012 | - | | - | | - | | - | - | 9.229 | - |
| DTS 2 - DT&E | WR | NAWCAD : Pax River, MD | 2.641 | 0.075 | Dec 2012 | - | | - | | - | | - | - | 2.716 | - |
| DTS - OT&E | WR | OPTEVFOR : Norfolk, VA | 1.547 | 0.122 | Dec 2012 | - | | - | | - | | - | - | 1.669 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204136N / F/A-18 Squadrons | Project (Number/Name) 1662 / F/A-18 Improvement |
|---|--|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MSI PH II OT&E | WR | OPTEVFOR : Norfolk, VA | 0.204 | 0.389 | Jun 2013 | 4.151 | Dec 2013 | - | | - | | - | - | 4.744 | - |
| Multi-System Integration | WR | OPTEVFOR : Norfolk, VA | 0.000 | - | | - | | 2.250 | Dec 2014 | - | | 2.250 | - | 2.250 | - |
| AGCAS/ATAWS DT&E | WR | NAWCWD : China Lake, CA | 1.500 | 1.390 | Dec 2012 | - | | - | | - | | - | - | 2.890 | - |
| SDB II / JMM BRU - DT&E | WR | NAWCAD : Pax River, MD | 0.000 | - | | 1.000 | Mar 2014 | - | | - | | - | - | 1.000 | - |
| SDB II / JMM BRU - DT&E | WR | NAWCWD : China Lake, CA | 0.000 | - | | 1.473 | Mar 2014 | - | | - | | - | - | 1.473 | - |
| Advanced Precision Kill Weapon System II - Test Assets | WR | NAWCAD : Pax River, MD | 0.239 | 0.684 | Jul 2013 | - | | - | | - | | - | - | 0.923 | - |
| AIM-120 Test Assets | MIPR | USAF : Eglin AFB, FL | 0.000 | - | | 2.000 | Mar 2014 | - | | - | | - | - | 2.000 | - |
| SDB II / JMM BRU Test Assets | MIPR | USAF : Eglin AFB, FL | 0.000 | - | | 1.000 | Sep 2014 | - | | - | | - | - | 1.000 | - |
| Prior Year T&E costs no longer funded in FYDP | Various | Various : Various | 107.676 | - | | - | | - | | - | | - | - | 107.676 | - |
| Subtotal | | | 127.416 | 7.252 | | 32.460 | | 14.419 | | - | | 14.419 | - | - | - |

Remarks

Test Assets (AIM-120, APKWS II, SDB II and JMM BRU) procured as live fire test assets in support of F/A-18E/F Improvements programs (IRST, MSI (SCS block builds)) and weapons integration efforts specific to the F/A-18.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Program Mgmt Support - MISC | Various | NAWCAD : Pax River, MD | 7.425 | 2.468 | Dec 2012 | 2.212 | Dec 2013 | 2.100 | Dec 2014 | - | | 2.100 | Continuing | Continuing | Continuing |
| Seaport CSS - Program Management Support | C/CPFF | Wyle Lab : Pax River, MD | 11.980 | 2.206 | Dec 2012 | 3.696 | Dec 2013 | 3.442 | Dec 2014 | - | | 3.442 | 1.577 | 22.901 | 22.901 |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204136N / F/A-18 Squadrons | Project (Number/Name) 1662 / F/A-18 Improvement |
|---|--|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Travel | Various | NAVAIR : Pax River, MD | 4.089 | 0.384 | Dec 2012 | 0.450 | Nov 2013 | 0.250 | Nov 2014 | - | | 0.250 | Continuing | Continuing | Continuing |
| Flight Plan Engineering | Various | NAWCAD : Pax River, MD | 4.960 | 0.800 | Dec 2012 | - | | - | | - | | - | - | 5.760 | - |
| Flight Plan Engineering | Various | NAWCWD : China Lake, CA | 11.490 | 2.150 | Jan 2013 | - | | - | | - | | - | - | 13.640 | - |
| Government Engineering Support | Various | Various : Various | 3.408 | 2.322 | Nov 2012 | 2.472 | Dec 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Test Wing Maintenance Conversion | WR | NAWCAD : Pax River, MD | 20.587 | 3.000 | Jan 2013 | 3.108 | Dec 2013 | 3.469 | Dec 2014 | - | | 3.469 | Continuing | Continuing | Continuing |
| Test Wing Maintenance Conversion | WR | NAWCWD : China Lake, CA | 20.587 | 4.000 | Jan 2013 | 3.035 | Dec 2013 | 3.469 | Dec 2014 | - | | 3.469 | Continuing | Continuing | Continuing |
| Flight Plan / System Configuration Set Development & Integration | WR | NAWCAD : Pax River, MD | 0.000 | - | | 2.000 | Dec 2013 | 2.150 | Dec 2014 | - | | 2.150 | Continuing | Continuing | Continuing |
| Flight Plan / System Configuration Set Development & Integration | WR | NAWCWD : China Lake, CA | 0.000 | - | | 2.000 | Dec 2013 | 2.150 | Dec 2014 | - | | 2.150 | Continuing | Continuing | Continuing |
| Flight Plan F/A-XX | Various | Various : Various | 0.000 | - | | - | | 4.331 | Jan 2015 | - | | 4.331 | Continuing | Continuing | Continuing |
| Prior Year Mgmt costs no longer funded in FYDP | Various | Various : Various | 35.611 | - | | - | | - | | - | | - | - | 35.611 | - |
| Subtotal | | | 120.137 | 17.330 | | 18.973 | | 21.361 | | - | | 21.361 | - | - | - |

Remarks
Beginning in FY14 the Flight Plan Engineering efforts at Pax River and China Lake roll up under the Flight Plan / System Configuration Set Development & Integration program. FY15 adds funding to Flight Plan Engineering F/A-XX to various contracts for follow-on studies as well as AOA and CBA development.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 3,889.377 | 112.030 | 109.532 | 73.152 | - | 73.152 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0204136N / F/A-18 Squadrons | | | | Project (Number/Name) 2065 / F/A-18 Radar Upgrade | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2065: F/A-18 Radar Upgrade | 667.485 | 38.449 | 3.086 | 3.064 | - | 3.064 | 3.022 | - | - | - | - | 715.106 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | - | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204136N / F/A-18 Squadrons | Project (Number/Name) 2065 / F/A-18 Radar Upgrade |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Systems Engineering | WR | NAWCAD : Pax River, MD | 1.591 | 1.392 | Nov 2012 | 1.000 | Nov 2013 | 0.984 | Nov 2014 | - | | 0.984 | 1.157 | 6.124 | - |
| CEA 1 - Development/ Integration Counter Electronic Attack #1 (CEA 1) | Various | NSMA : Arlington, VA | 40.038 | 30.983 | Dec 2012 | - | | - | | - | | - | - | 71.021 | - |
| Prior Year Prod Dev cost no longer funded in FYDP | Various | Various : Various | 468.195 | - | | - | | - | | - | | - | - | 468.195 | - |
| Subtotal | | | 509.824 | 32.375 | | 1.000 | | 0.984 | | - | | 0.984 | 1.157 | 545.340 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Software Development (Instrumentation) | WR | NAWCWD : China Lake, CA | 34.645 | 4.000 | Jul 2013 | 0.346 | Dec 2013 | 0.352 | Dec 2014 | - | | 0.352 | 0.225 | 39.568 | - |
| Integrated Logistics Support | WR | Various : Various | 2.027 | - | | - | | - | | - | | - | - | 2.027 | - |
| Obsolescence Redesign | TBD | TBD : TBD | 0.000 | - | | 0.100 | Jun 2014 | 0.060 | Jun 2015 | - | | 0.060 | 0.068 | 0.228 | - |
| Subtotal | | | 36.672 | 4.000 | | 0.446 | | 0.412 | | - | | 0.412 | 0.293 | 41.823 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Prior Year T&E cost no longer funded in FYDP | Various | Various : Various | 110.808 | - | | - | | - | | - | | - | - | 110.808 | - |
| Subtotal | | | 110.808 | - | | - | | - | | - | | - | - | 110.808 | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0204460M / (U)Ground/Air Task Oriented Radar (G/ATOR) |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | 70.217 | 78.208 | 99.106 | - | 99.106 | 79.595 | 82.416 | 32.849 | 20.431 | Continuing | Continuing |
| 9C89: <i>Marine Ground-Air Radar</i> | 0.000 | 70.217 | 78.208 | 99.106 | - | 99.106 | 79.595 | 82.416 | 32.849 | 20.431 | Continuing | Continuing |

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): 386

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Ground/Air Task Oriented Radar (G/ATOR) (formerly known as the Multi-Role Radar System (MRRS)) is an expeditionary, 3-dimensional, high-mobility, multi-purpose wheeled vehicle, short/medium range multi-role radar designed to detect cruise missiles, air breathing targets, rockets, mortars, and artillery. MRRS and GWLR (Ground Weapons Locating Radar) merged into a single requirement/capability (G/ATOR) and will replace an aging fleet of single mission legacy radar systems. G/ATOR will support air defense, air surveillance, counter-battery/target acquisition, aviation radar tactical enhancements and the final evolution will also support the Air Traffic Control mission. This project was funded under Program Element 0206313M Project C3099 prior to FY2010 and Program Element 0206313M Project 9C89 in FY2011-2012. It was moved to Program Element 0204460M in FY2013.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 75.088 | 78.208 | 77.413 | - | 77.413 |
| Current President's Budget | 70.217 | 78.208 | 99.106 | - | 99.106 |
| Total Adjustments | -4.871 | - | 21.693 | - | 21.693 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | 3.478 | - | | | |
| • SBIR/STTR Transfer | -2.089 | - | | | |
| • Program Adjustments | - | - | -5.135 | - | -5.135 |
| • Rate/Misc Adjustments | - | - | 26.828 | - | 26.828 |
| • Congressional General Reductions Adjustments | -6.260 | - | - | - | - |

Change Summary Explanation

The funding increase from FY14 to FY15 supports Gallium Nitride (GaN) Transition and G/ATOR Block 2 software development as part of a Common Hardware Material Solution.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204460M / (U)Ground/Air Task Oriented Radar (G/ATOR) | Project (Number/Name) 9C89 / Marine Ground-Air Radar |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 9C89: Marine Ground-Air Radar | - | 70.217 | 78.208 | 99.106 | - | 99.106 | 79.595 | 82.416 | 32.849 | 20.431 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 386

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204460M / (U)Ground/Air Task Oriented Radar (G/ATOR) | Project (Number/Name) 9C89 / Marine Ground-Air Radar |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| G/ATOR | C/CPIF | NORTHROP GRUMMAN SYSTEMS CORPORATION : LINTHICUM HEIGHTS, MD | 0.000 | 46.738 | Dec 2012 | 59.874 | Dec 2013 | 40.686 | Nov 2014 | - | | 40.686 | - | 147.298 | - |
| G/ATOR BLOCK 2 SOFTWARE DEVELOPMENT | C/CPFF | NORTHROP GRUMMAN SYSTEMS CORPORATION : LINTHICUM HEIGHTS, MD | 0.000 | - | | - | | 37.589 | Apr 2015 | - | | 37.589 | - | 37.589 | - |
| Subtotal | | | 0.000 | 46.738 | | 59.874 | | 78.275 | | - | | 78.275 | - | 184.887 | - |

Remarks

Award date reflects the actual obligation date for the first incremental award. The Northrop Grumman Product Development contract is incrementally funded throughout the fiscal year.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| G/ATOR | FFRDC | MITRE : BOSTON, MA | 0.000 | 0.784 | Dec 2012 | 1.804 | Dec 2013 | 1.803 | Dec 2014 | - | | 1.803 | - | 4.391 | - |
| G/ATOR | WR | NSWC-DAHLGREN : DAHLGREN, VA | 0.000 | 8.882 | Dec 2012 | 8.102 | Dec 2013 | 8.557 | Dec 2014 | - | | 8.557 | - | 25.541 | - |
| G/ATOR | WR | NSWC-CRANE : CRANE, IN | 0.000 | 0.199 | Dec 2012 | 0.455 | Dec 2013 | 0.404 | Dec 2014 | - | | 0.404 | - | 1.058 | - |
| G/ATOR | C/FP | MCSC : QUANTICO, VA | 0.000 | - | | 0.794 | Dec 2013 | 0.500 | Dec 2014 | - | | 0.500 | - | 1.294 | - |
| G/ATOR | C/CPIF | MCOTEA : QUANTICO, VA | 0.000 | - | | 0.711 | Dec 2013 | 0.600 | Dec 2014 | - | | 0.600 | - | 1.311 | - |
| G/ATOR | WR | NSWC PHD : DAM NECK, VA | 0.000 | 0.575 | Dec 2012 | 0.215 | Dec 2013 | 0.721 | Dec 2014 | - | | 0.721 | - | 1.511 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204460M / (U)Ground/Air Task Oriented Radar (G/ATOR) | Project (Number/Name) 9C89 / Marine Ground-Air Radar |
|---|--|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| G/ATOR | C/CPFF | AIMS : ROBINS AFB, GA | 0.000 | - | | - | | 0.361 | Dec 2014 | - | | 0.361 | - | 0.361 | - |
| Subtotal | | | 0.000 | 10.440 | | 12.081 | | 12.946 | | - | | 12.946 | - | 35.467 | - |

Remarks
Award dates reflect the actual obligation date for the first incremental award. Each activity, with the exception of MITRE, is incrementally funded throughout the fiscal year.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| G/ATOR | C/CPIF | NORTHROP GRUMMAN SYSTEMS CORPORATION : LINTHICUM HEIGHTS, MD | 0.000 | 0.040 | Dec 2012 | - | | 0.019 | Dec 2014 | - | | 0.019 | - | 0.059 | - |
| G/ATOR | WR | NSWC DAHLGREN : DAHLGREN, VA | 0.000 | 0.397 | Dec 2012 | - | | 0.043 | Dec 2014 | - | | 0.043 | Continuing | Continuing | Continuing |
| G/ATOR | WR | MC AIR STATION : YUMA, AZ | 0.000 | 0.146 | Dec 2012 | - | | - | | - | | - | - | 0.146 | - |
| G/ATOR | MIPR | AMRDEC : REDSTONE ARSENAL, AL | 0.000 | 2.169 | Dec 2012 | 0.785 | Dec 2013 | 1.078 | Dec 2014 | - | | 1.078 | - | 4.032 | - |
| G/ATOR | MIPR | JTIC : FT HUACHUCA, AZ | 0.000 | 0.098 | Dec 2012 | - | | 0.100 | Dec 2014 | - | | 0.100 | - | 0.198 | - |
| G/ATOR | Various | NSWC-FALLBROOK : CRANE, IN | 0.000 | 1.092 | Dec 2012 | 0.553 | Dec 2013 | 0.984 | Dec 2014 | - | | 0.984 | - | 2.629 | - |
| G/ATOR | C/CPIF | MCOTEA : QUANTICO, VA | 0.000 | 1.159 | Dec 2012 | 0.100 | Dec 2013 | 0.207 | Dec 2014 | - | | 0.207 | - | 1.466 | - |
| G/ATOR | Various | NSWC CORONA : CORONA, CA | 0.000 | 1.420 | Dec 2012 | - | | - | | - | | - | - | 1.420 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204460M / (U)Ground/Air Task Oriented Radar (G/ATOR) | Project (Number/Name) 9C89 / Marine Ground-Air Radar |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| G/ATOR | Various | NSWC PHD : DAM NECK, VA | 0.000 | 1.536 | Dec 2012 | 1.399 | Dec 2013 | 1.399 | Dec 2014 | - | | 1.399 | - | 4.334 | - |
| G/ATOR | WR | NAWCAD : PAX RIVER, MD | 0.000 | 0.061 | Dec 2012 | - | | - | | - | | - | - | 0.061 | - |
| G/ATOR | Various | SCSC WI : WALLOPS IS, VA | 0.000 | 0.040 | Dec 2012 | - | | - | | - | | - | - | 0.040 | - |
| G/ATOR | C/CPFF | MCSC : QUANTICO, VA | 0.000 | 1.033 | Dec 2012 | - | | 0.134 | Dec 2014 | - | | 0.134 | - | 1.167 | - |
| G/ATOR | Various | 2D MAW : CAMP LEJUENE, NC | 0.000 | 0.513 | Aug 2013 | - | | - | | - | | - | - | 0.513 | - |
| G/ATOR | Various | 3D MAW : CAMP PENDLETON, CA | 0.000 | 0.961 | Aug 2013 | - | | 0.203 | Dec 2014 | - | | 0.203 | - | 1.164 | - |
| G/ATOR | Various | MACS-1 : YUMA, AZ | 0.000 | 0.605 | Aug 2013 | - | | 0.163 | Dec 2014 | - | | 0.163 | - | 0.768 | - |
| G/ATOR | Various | NSWC CRANE : CRANE, IN | 0.000 | 0.192 | Aug 2013 | - | | - | | - | | - | - | 0.192 | - |
| G/ATOR | Various | MCTSSA : CAMP PENDLETON, CA | 0.000 | 0.107 | Aug 2013 | - | | 0.070 | Dec 2014 | - | | 0.070 | - | 0.177 | - |
| G/ATOR | Various | 3D LAAD : CAMP PENDLETON, CA | 0.000 | 0.145 | Aug 2013 | - | | - | | - | | - | - | 0.145 | - |
| G/ATOR | MIPR | ATC : ABERDEEN, MD | 0.000 | - | | - | | 0.150 | Dec 2014 | - | | 0.150 | - | 0.150 | - |
| Subtotal | | | 0.000 | 11.714 | | 2.837 | | 4.550 | | - | | 4.550 | - | - | - |

Remarks
Award dates reflect the actual obligation date for the first incremental award. Each activity is incrementally funded throughout the fiscal year.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| G/ATOR | C/FP | MCSC : MCSC - QUANTICO, VA | 0.000 | 1.025 | Dec 2012 | 3.116 | May 2014 | 3.035 | May 2015 | - | | 3.035 | - | 7.176 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0204460M / (U)Ground/Air Task Oriented Radar (G/ATOR) | Project (Number/Name) 9C89 / Marine Ground-Air Radar |
|---|--|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--------------------------------------|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| G/ATOR | Various | MCSC : QUANTICO, VA | 0.000 | 0.300 | Sep 2013 | 0.300 | Sep 2014 | 0.300 | Sep 2015 | - | | 0.300 | - | 0.900 | - |
| Subtotal | | | 0.000 | 1.325 | | 3.416 | | 3.335 | | - | | 3.335 | - | 8.076 | - |

Remarks
Award dates reflect the actual obligation date for the first incremental award. Each activity is incrementally funded throughout the fiscal year.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 0.000 | 70.217 | 78.208 | 99.106 | - | 99.106 | - | - | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 588.372 | 79.362 | 169.875 | 151.208 | - | 151.208 | 127.546 | 79.078 | 47.596 | 43.592 | Continuing | Continuing |
| 2126: <i>ATDLS Integration</i> | 576.071 | 46.242 | 44.925 | 54.350 | - | 54.350 | 48.962 | 34.129 | 37.062 | 32.849 | Continuing | Continuing |
| 3020: <i>MIDS/JTRS</i> | 0.000 | - | 116.429 | 67.196 | - | 67.196 | 63.783 | 30.349 | 10.534 | 10.743 | Continuing | Continuing |
| 3341: <i>Network Tactical Common Data Link</i> | 0.000 | 13.543 | 3.552 | 29.662 | - | 29.662 | 14.801 | 14.600 | - | - | - | 76.158 |
| 4022: <i>Other Tactical Data Link Engineering</i> | 12.301 | 19.577 | 4.969 | - | - | - | - | - | - | - | - | 36.847 |

MDAP/MAIS Code: 554

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This Program Element develops and improves the Navy's Tactical Data Link (TDL) systems. It includes the Advanced Tactical Data Link Systems (ATDLS) Integration Programs, specifically Link 16 Network, Command and Control Processor (C2P) and Link Monitoring and Management Tool (LMMT); and Network Tactical Common Data Link (NTCDL) Program which provides the ability to transmit/receive real-time Intelligence, Surveillance, and Reconnaissance (ISR) data simultaneously from multiple sources (surface, air, sub-surface, man-portable), and exchange command and control information (voice, data, imagery, and Full Motion Video (FMV)) across dissimilar Joint, Service, Coalition, and civil networks. The Program Element also develops and tests tactical data link capability to distribute other data types to new and existing platforms.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under Operational Systems Development because it encompasses engineering and manufacturing development for upgrade of existing operational systems.

NTCDL provides warfighters with the capability to support multiple, simultaneous, networked operations with currently fielded CDL-equipped platforms (e.g. F/A-18, P-3, and MH-60R), in addition to next generation manned and unmanned platforms (e.g., P-8, Broad Area Maritime Surveillance (BAMS), Unmanned Carrier-Launched Airborne Surveillance and Strike (UCLASS), and Fire Scout). NTCDL is a tiered capability providing a modular, scalable, multiple-link networked communications. NTCDL benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions. NTCDL supports Anti-Access/Area of Denial (A2AD) through its relay capability, and supports Tasking Collection Processing Exploitation Dissemination (TCPED) through its ISR networking capability. Additionally, NTCDL supports Humanitarian Assistance/Disaster Relief (HA/DR) efforts through its ability to share ISR data across dissimilar Joint, Service, Coalition, and Civil organizations.

The Multifunctional Information Distribution System (MIDS) program consists of two products, MIDS Low Volume Terminal (LVT) and MIDS Joint Tactical Radio System (JTRS). MIDS-LVT provides Link 16 capability to platforms that were unable to employ Joint Tactical Information Distribution System (JTIDS) due to space and weight constraints. The MIDS-LVT effort is multinational (U.S., France, Germany, Italy, and Spain) with joint Service participation (Navy, Army, and Air Force). The Department of Defense (DoD) established the program to design, develop, and deliver low volume, lightweight tactical information system terminals for U.S. and Allied fighter aircraft, bombers, helicopters, ships, and ground sites.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> |
|--|--|

MIDS-LVT provides interoperability with North Atlantic Treaty Organization (NATO) users, significantly increasing force effectiveness and minimizing hostile actions and friend-on-friend engagements. The terminal design is smaller, lighter, highly reliable, interoperable with JTIDS Class 2 terminal, compatible with all the participants' designated platforms, affordable, and re-configurable to individual user needs and budgets.

MIDS JTRS, designed as a Pre-Planned Product Improvement (P3I) and executed as an Engineering Change Proposal (ECP) to the production MIDS-LVT configuration, completed qualification in the first quarter of fiscal year 2010. It facilitated the Joint Program Executive Office (JPEO) JTRS incremental approach for fielding advanced JTRS transformational networking capability and transformed the MIDS-LVT into a 4-channel, Software Communications Architecture (SCA) compliant, Joint Tactical Radio. A form-fit-function replacement to MIDS-LVT, MIDS JTRS also adds three programmable 2 Megahertz (MHz) to 2 Gigahertz (GHz) channels capable of hosting the JTRS legacy and networking waveforms. In addition to the Link 16, Tactical Air Navigation, and voice functionality found in MIDS-LVT, MIDS JTRS has four channels and adds capabilities such as Link 16 Enhanced Throughput, four nets Concurrent Multi-Netting (CMN) with Concurrent Contention Receive (CCR) (CMN-4), Link 16 Frequency Re-mapping (FR), software programmability, and Cryptographic Modernization (CM). With CMN-4, MIDS JTRS also utilizes Tactical Targeting Network Technology for MIDS JTRS Naval Integrated Fire Control Counter Air and From the Air Advanced Tactical Data Links. These capabilities provide Joint Airborne Network-Tactical Edge functionality to run advanced mission applications in a cross-platform/cross-domain tactical network enterprise and the ability to simultaneously participate in four Link 16 Nets.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 118.818 | 197.538 | 147.272 | - | 147.272 |
| Current President's Budget | 79.362 | 169.875 | 151.208 | - | 151.208 |
| Total Adjustments | -39.456 | -27.663 | 3.936 | - | 3.936 |
| • Congressional General Reductions | - | -0.011 | | | |
| • Congressional Directed Reductions | - | -27.652 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -2.212 | - | | | |
| • SBIR/STTR Transfer | -1.499 | - | | | |
| • Program Adjustments | - | - | 29.299 | - | 29.299 |
| • Rate/Misc Adjustments | -0.001 | - | -25.363 | - | -25.363 |
| • Congressional General Reductions Adjustments | -7.544 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -28.200 | - | - | - | - |

Change Summary Explanation

Schedule:

ATDLS Integration:

Link 16 Network Increment II Dynamic Network Management (DNM) (2126): Additional testing of DNM Time Slot Reallocation (TSR) caused various DNM milestones to slip.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> | |
| <p>Link 16 Network Increment II Cryptographic Modernization (CM)/Frequency Remapping (FR) (2126): Delays in Multifunctional Information Distribution System (MIDS) Low Volume Terminal (LVT) and Joint Tactical Information Distribution System (JTIDS) contracting actions caused various CM/FR milestone slips.</p> <p>MIDS (3020): R2A: Updated verbiage to include Production Representative Terminals delivery and Lot 3 and Lot 4 awards for MIDS JTRS. Clarified Block Upgrade 2 description by including Frequency ReMapping (FR) and Enhanced Throughput (ET) for MIDS-LVT. R-3: Updated amounts and Contract award dates R-4: MIDS-LVT LCM Development extended into 1Q15; Renamed DT/OT for BU2 to Service Platform Testing as the services will be performing their own testing and will begin in 1Q17 vice 4Q16. MIDS JTRS Block Cycle 1 extended into 2Q14 and Block Cycle 2 extended into 4Q14.</p> | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> | | | | Project (Number/Name) 2126 / <i>ATDLS Integration</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2126: <i>ATDLS Integration</i> | 576.071 | 46.242 | 44.925 | 54.350 | - | 54.350 | 48.962 | 34.129 | 37.062 | 32.849 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|----------------------------------|-------------|-----------------------------------|------------|---------|------------|--------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 07 | | | | PE 0205604N / Tactical Data Links | | | | 2126 / ATDLS Integration | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| ATDLS Product Development and Integration | Various | Various : Various | 363.158 | - | | - | | - | | - | | - | - | 363.158 | 363.158 |
| Link 16 Network Development (JTIDS) | C/CPIF | DLS (BAE/Rockwell) : Wayne, NJ | 42.400 | 8.300 | Mar 2013 | 3.929 | Mar 2014 | 5.940 | Dec 2014 | - | | 5.940 | Continuing | Continuing | Continuing |
| Link 16 Network Development (MOS) | C/FFP | DLS (BAE/Rockwell) : Wayne, NJ | 0.034 | - | | - | | - | | - | | - | - | 0.034 | Continuing |
| Link 16 Network Development (MIDS LVT/ MIDS J) | WR | MIDS IPO : San Diego, CA | 1.944 | 3.806 | Feb 2013 | 0.864 | Jun 2014 | - | | - | | - | - | 6.614 | Continuing |
| Link 16 Network E-2C Integration | WR | PMA 231 : Pax River, MD | 0.000 | - | | 2.332 | Jan 2014 | 3.564 | Oct 2014 | - | | 3.564 | Continuing | Continuing | Continuing |
| Link 16 Network Development (MOS MOD) | C/FPIF | Unknown : Unknown | 0.000 | 6.899 | Feb 2014 | 5.470 | Mar 2014 | 4.206 | Dec 2014 | - | | 4.206 | Continuing | Continuing | Continuing |
| Link 16 Network Software | WR | SPAWARSYSCEN PAC : San Diego, CA | 2.496 | 0.500 | Oct 2012 | - | | 0.379 | Jan 2015 | - | | 0.379 | Continuing | Continuing | Continuing |
| Link 16 Network Integrated Logistics Support | C/CPFF | SeaPort-E : San Diego, CA | 1.490 | 0.390 | Oct 2012 | 0.113 | Oct 2013 | 0.346 | Oct 2014 | - | | 0.346 | Continuing | Continuing | Continuing |
| Link 16 Network Systems Engineering | WR | SPAWARSYSCEN PAC : San Diego, CA | 38.772 | 5.017 | Oct 2012 | 4.967 | Oct 2013 | 5.556 | Oct 2014 | - | | 5.556 | Continuing | Continuing | Continuing |
| Link 16 Network IV&V | WR | SPAWARSYSCEN PAC : San Diego, CA | 1.426 | 0.362 | Oct 2012 | 1.402 | Oct 2013 | 0.602 | Oct 2014 | - | | 0.602 | Continuing | Continuing | Continuing |
| C2P Development (Tech Refresh) | C/IDIQ | Northrop Grumman : San Diego, CA | 3.329 | 5.626 | May 2013 | 10.662 | May 2014 | 8.219 | Apr 2015 | - | | 8.219 | Continuing | Continuing | Continuing |
| C2P Development (Link 22) | C/IDIQ | Northrop Grumman : San Diego, CA | 0.000 | - | | - | | 2.141 | Apr 2015 | - | | 2.141 | Continuing | Continuing | Continuing |
| C2P Development (Interoperability) | WR | SPAWARSYSCEN PAC : San Diego, CA | 3.899 | 2.700 | Oct 2012 | - | | - | | - | | - | - | 6.599 | Continuing |
| C2P Systems Engineering | WR | SPAWARSYSCEN PAC : San Diego, CA | 2.441 | 6.963 | Oct 2012 | 6.000 | Oct 2013 | 7.937 | Oct 2014 | - | | 7.937 | Continuing | Continuing | Continuing |
| C2P IV&V | WR | SPAWARSYSCEN PAC : San Diego, CA | 0.000 | - | | - | | 2.850 | Oct 2014 | - | | 2.850 | Continuing | Continuing | Continuing |
| C2P Integrated Logistics Support | C/CPFF | SeaPort-E : San Diego, CA | 0.000 | - | | - | | 0.457 | Oct 2014 | - | | 0.457 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> | Project (Number/Name) 2126 / <i>ATDLS Integration</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| LMMT Integrated Logistics Support | C/CPFF | SeaPort-E : San Diego, CA | 0.000 | - | | 0.275 | Oct 2013 | 0.300 | Oct 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| LMMT Development | WR | SPAWARSYSCEN PAC : San Diego, CA | 0.000 | - | | 1.900 | Oct 2013 | 3.486 | Oct 2014 | - | | 3.486 | Continuing | Continuing | Continuing |
| LMMT Systems Engineering | WR | SPAWARSYSCEN PAC : San Diego, CA | 0.000 | - | | 0.500 | Oct 2013 | 2.500 | Oct 2014 | - | | 2.500 | Continuing | Continuing | Continuing |
| LMMT IV&V | WR | SPAWARSYSCEN PAC : San Diego, CA | 0.000 | - | | 0.450 | Oct 2013 | 0.312 | Oct 2014 | - | | 0.312 | Continuing | Continuing | Continuing |
| JALN Development | WR | AFRL : W. Patterson AFB, OH | 0.000 | 2.200 | Jun 2013 | 2.200 | Mar 2014 | 2.200 | Dec 2014 | - | | 2.200 | Continuing | Continuing | Continuing |
| Subtotal | | | 461.389 | 42.763 | | 41.064 | | 50.995 | | - | | 50.995 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| ATDLS Test and Evaluation | Various | Various : Various | 65.171 | - | | 0.067 | Oct 2013 | - | | - | | - | - | 65.238 | 65.171 |
| Link 16 Network T&E | WR | SPAWARSYSCEN PAC : San Diego, CA | 7.378 | 0.499 | Oct 2012 | - | | 1.102 | Oct 2014 | - | | 1.102 | Continuing | Continuing | Continuing |
| C2P T&E | WR | SPAWARSYSCEN PAC : San Diego, CA | 1.771 | 0.180 | Oct 2012 | - | | - | | - | | - | - | 1.951 | Continuing |
| LMMT T&E | WR | SPAWARSYSCEN PAC : San Diego, CA | 0.000 | - | | - | | 0.700 | Oct 2014 | - | | 0.700 | Continuing | Continuing | Continuing |
| Subtotal | | | 74.320 | 0.679 | | 0.067 | | 1.802 | | - | | 1.802 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| ATDLS System Engineering Support | Various | Various : Various | 20.177 | - | | - | | - | | - | | - | - | 20.177 | 20.177 |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> | | | | Project (Number/Name) 3020 / <i>MIDS/JTRS</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3020: <i>MIDS/JTRS</i> | - | - | 116.429 | 67.196 | - | 67.196 | 63.783 | 30.349 | 10.534 | 10.743 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|---|------------------------|--------------------------------|-------------|-----------------------------------|------------|---------|------------|--------------|-----------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 07 | | | | PE 0205604N / Tactical Data Links | | | | | 3020 / MIDS/JTRS | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| MIDS JTRS NIFCA TTNT Full Development | C/CPFF | DLS : Cedar Rapids, IA | 0.000 | - | | 16.111 | Jun 2014 | 19.754 | Mar 2015 | - | | 19.754 | Continuing | Continuing | Continuing |
| MIDS JTRS NIFCA TTNT Full Development | C/CPFF | ViaSat : San Diego, CA | 0.000 | - | | 16.110 | Jun 2014 | 19.755 | Mar 2015 | - | | 19.755 | Continuing | Continuing | Continuing |
| MIDS JTRS NIFCA TTNT Waveform Development | C/CPFF | Rockwell Collins : Wayne, NJ | 0.000 | - | | 7.655 | Mar 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| MIDS-LVT BU2 Full Development | C/CPFF | DLS : Cedar Rapids, IA | 0.000 | - | | 17.000 | Nov 2013 | 5.897 | Jan 2015 | - | | 5.897 | Continuing | Continuing | Continuing |
| MIDS-LVT BU2 Full Development | C/CPFF | ViaSat : San Diego, CA | 0.000 | - | | 23.000 | Nov 2013 | 5.576 | Jan 2015 | - | | 5.576 | Continuing | Continuing | Continuing |
| MIDS-LVT BU2 Software Full Development | C/CPFF | BAE : Wayne, NJ | 0.000 | - | | 10.000 | Nov 2013 | 9.000 | Jan 2015 | - | | 9.000 | Continuing | Continuing | Continuing |
| MIDS-LVT LCM | C/FFP | ViaSat : San Diego, CA | 0.000 | - | | 0.095 | Jan 2014 | - | | - | | - | - | 0.095 | - |
| MIDS JTRS CMN-4 Production Representative Terminals (PRT) | C/FFP | DLS : Cedar Rapids, IA | 0.000 | - | | 2.010 | Dec 2013 | - | | - | | - | - | 2.010 | - |
| MIDS JTRS CMN-4 Production Representative Terminals (PRT) | C/FFP | ViaSat : San Diego, CA | 0.000 | - | | 2.020 | Dec 2013 | - | | - | | - | - | 2.020 | - |
| MIDS JTRS CSS ECP | C/CPFF | DLS : Cedar Rapids, IA | 0.000 | - | | 1.750 | Mar 2014 | - | | - | | - | - | 1.750 | - |
| MIDS JTRS CSS ECP | C/CPFF | ViaSat : San Diego, CA | 0.000 | - | | 1.750 | Mar 2014 | - | | - | | - | - | 1.750 | - |
| TTNT Risk Red/Tech Dev | C/CPFF | DLS : Cedar Rapids, IA | 0.000 | - | | 2.420 | Jan 2014 | - | | - | | - | - | 2.420 | - |
| TTNT Risk Red/Tech Dev | C/CPFF | ViaSat : San Diego, CA | 0.000 | - | | 2.599 | Jan 2014 | - | | - | | - | - | 2.599 | - |
| TTNT Res Modum | C/CPFF | DLS : Cedar Rapids, IA | 0.000 | - | | 0.435 | Dec 2014 | - | | - | | - | - | 0.435 | - |
| TTNT Res Modum | C/CPFF | ViaSat : San Diego, CA | 0.000 | - | | 0.407 | Feb 2014 | - | | - | | - | - | 0.407 | - |
| MIDS JTRS Block Cycle 1 | C/CPFF | ViaSat : San Diego, CA | 0.000 | - | | 0.502 | Nov 2013 | - | | - | | - | - | 0.502 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
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| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> | Project (Number/Name) 3020 / <i>MIDS/JTRS</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MIDS JTRS Block Cycle 1 | C/CPFF | DLS : Cedar Rapids, IA | 0.000 | - | | 0.548 | Nov 2013 | - | | - | | - | - | 0.548 | - |
| Subtotal | | | 0.000 | - | | 104.412 | | 59.982 | | - | | 59.982 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MIDS-LVT BU2 Test Terminals | C/FFP | DLS : Cedar Rapids, IA | 0.000 | - | | 1.383 | Feb 2014 | - | | - | | - | - | 1.383 | - |
| MIDS-LVT BU2 Test Terminals | C/FFP | ViaSat : San Diego, CA | 0.000 | - | | 0.669 | Feb 2014 | - | | - | | - | - | 0.669 | - |
| Modeling and Simulation | WR | NAVAIR : China Lake, CA | 0.000 | - | | 1.175 | Nov 2013 | 1.175 | Dec 2014 | - | | 1.175 | - | 2.350 | - |
| Link16 TTNT Lab and VV&A | WR | SSC : San Diego, CA | 0.000 | - | | 0.587 | Mar 2014 | - | | - | | - | - | 0.587 | - |
| MIDS JTRS CMN-4 GFAQT and LAB | WR | SSC : San Diego, CA | 0.000 | - | | 0.984 | Jan 2014 | - | | - | | - | - | 0.984 | - |
| TTNT Link 16 Mod/ Simulation | MIPR | Lincoln Labs : Hanscom AFB, MA | 0.000 | - | | 0.350 | Jan 2014 | 0.350 | Dec 2014 | - | | 0.350 | - | 0.700 | - |
| Subtotal | | | 0.000 | - | | 5.148 | | 1.525 | | - | | 1.525 | - | 6.673 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Systems Engineering Support | MIPR | MITRE : Bedford, MA | 0.000 | - | | 2.227 | Nov 2013 | 1.673 | Oct 2014 | - | | 1.673 | - | 3.900 | - |
| Government Engineering Support TTNT | WR | SSC : San Diego, CA | 0.000 | - | | 2.463 | Nov 2013 | 2.266 | Oct 2014 | - | | 2.266 | - | 4.729 | - |
| Govt Engineering Support BU2 | WR | SSC : San Diego, CA | 0.000 | - | | 0.610 | Nov 2013 | 0.500 | Oct 2014 | - | | 0.500 | - | 1.110 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> | Project (Number/Name) 3020 / <i>MIDS/JTRS</i> |
|---|--|---|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| IA Cert Support | MIPR | NSA : Fort George Meade, MD | 0.000 | - | | 0.200 | Nov 2013 | 0.200 | Oct 2014 | - | | 0.200 | - | 0.400 | - |
| Travel | WR | Travel : Pax River, MD /DC | 0.000 | - | | 0.050 | Oct 2013 | 0.050 | Oct 2014 | - | | 0.050 | - | 0.100 | - |
| Govt Program Support NIFC-CA | WR | NAVAIR : Pax River, MD | 0.000 | - | | 0.185 | Dec 2013 | 0.370 | Oct 2014 | - | | 0.370 | - | 0.555 | - |
| Govt Eng, Logistics and COR Support | WR | SSC : Charleston, SC | 0.000 | - | | 0.398 | Nov 2013 | 0.200 | Nov 2014 | - | | 0.200 | - | 0.598 | - |
| Contract Fees TTNT Waveform | MIPR | AFRL : Rome, NY | 0.000 | - | | 0.242 | Mar 2014 | - | | - | | - | - | 0.242 | - |
| Support TTNT Waveform | MIPR | DTIC : Ft Belvoir, VA | 0.000 | - | | 0.064 | Mar 2014 | - | | - | | - | - | 0.064 | - |
| Systems/Software Engineering Suppt | C/CPFF | G2 : San Diego, CA | 0.000 | - | | 0.430 | Mar 2014 | 0.430 | Oct 2014 | - | | 0.430 | - | 0.860 | - |
| Subtotal | | | 0.000 | - | | 6.869 | | 5.689 | | - | | 5.689 | - | 12.558 | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 0.000 | - | 116.429 | 67.196 | - | 67.196 | - | - | - |

Remarks
 In accordance with the ADM dated 11 July 2012, the Joint Tactical Radio Systems Programs of Record (JTRS PORs) transitioned to a Military Department-managed program. MIDS transitioned to the Navy under PE 0205604N but was formerly in PE 0604280N.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity | | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| 1319 / 07 | | | | | PE 0205604N / <i>Tactical Data Links</i> | | | | 3341 / <i>Network Tactical Common Data Link</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3341: <i>Network Tactical Common Data Link</i> | - | 13.543 | 3.552 | 29.662 | - | 29.662 | 14.801 | 14.600 | - | - | - | 76.158 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|-----------------------------------|------------|---------|------------|--------------|--|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 07 | | | | PE 0205604N / Tactical Data Links | | | | | 3341 / Network Tactical Common Data Link | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| NTCDL Product Development | C/CPIF | UNKNOWN : UNKNOWN | 0.000 | - | | - | | 25.822 | Apr 2015 | - | | 25.822 | - | 25.822 | - |
| Subtotal | | | 0.000 | - | | - | | 25.822 | | - | | 25.822 | - | 25.822 | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| NTCDL Systems Engineering | WR | SPAWARSYSCTR : San Diego, CA | 0.000 | 4.000 | Jun 2013 | 1.183 | Oct 2013 | 1.160 | Oct 2014 | - | | 1.160 | - | 6.343 | - |
| Systems Engineering | TBD | SPAWARSYS : San Diego, CA | 0.000 | 5.000 | Sep 2013 | 1.169 | May 2014 | 1.130 | Oct 2014 | - | | 1.130 | - | 7.299 | - |
| Subtotal | | | 0.000 | 9.000 | | 2.352 | | 2.290 | | - | | 2.290 | - | 13.642 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| NTCDL Test and Evaluation | WR | SPAWARSYSCTR : San Diego, CA | 0.000 | 2.140 | Jun 2013 | 0.573 | Oct 2013 | 0.750 | Oct 2014 | - | | 0.750 | - | 3.463 | - |
| NTCDL Test and Review | MIPR | JITC : Fort Huachuca, AZ | 0.000 | 0.200 | Aug 2013 | 0.050 | Dec 2013 | 0.250 | Dec 2014 | - | | 0.250 | - | 0.500 | - |
| NTCDL Waveform certification | MIPR | COMOPTEVFOR : Norfolk, VA | 0.000 | 0.200 | Aug 2013 | 0.127 | Dec 2013 | 0.050 | Dec 2014 | - | | 0.050 | - | 0.377 | - |
| Subtotal | | | 0.000 | 2.540 | | 0.750 | | 1.050 | | - | | 1.050 | - | 4.340 | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | SPAWARSYSCTR : San Diego, CA | 0.000 | 1.000 | Jun 2013 | - | Nov 2013 | - | Oct 2014 | - | | - | - | 1.000 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> | Project (Number/Name) 4022 / <i>Other Tactical Data Link Engineering</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 4022: <i>Other Tactical Data Link Engineering</i> | 12.301 | 19.577 | 4.969 | - | - | - | - | - | - | - | - | 36.847 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205604N / <i>Tactical Data Links</i> | Project (Number/Name) 4022 / <i>Other Tactical Data Link Engineering</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| ACD Development and Integration | SS/CPFF | Raytheon : Sudbury, MA | 10.888 | 15.318 | Jan 2013 | 1.372 | Apr 2014 | - | | - | | - | - | 27.578 | 27.529 |
| ACD Development and Integration | WR | SPAWAR : San Diego, CA | 0.580 | - | Jan 2013 | - | | - | | - | | - | - | 0.580 | - |
| Subtotal | | | 11.468 | 15.318 | | 1.372 | | - | | - | | - | - | 28.158 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Systems Engineering Support | C/CPFF | JHU/APL : Laurel, MD | 0.315 | 0.893 | Mar 2013 | - | | - | | - | | - | - | 1.208 | - |
| Systems Engineering Support | WR | SPAWAR : San Diego, CA | 0.235 | 0.500 | Feb 2013 | 0.312 | Feb 2014 | - | | - | | - | - | 1.047 | - |
| Systems Engineering Support | MIPR | MIT/LL : Hanscom, MA | 0.050 | 0.370 | Dec 2012 | 0.185 | Mar 2014 | - | | - | | - | - | 0.605 | - |
| Systems Engineering Support | C/CPAF | Systems, Planning and Analysis : Alexandria, VA | 0.170 | 0.167 | Mar 2013 | - | | - | | - | | - | - | 0.337 | - |
| Systems Engineering Support | MIPR | Missile Defense Agency : Hunstville, AL | 0.000 | - | | 0.050 | Mar 2014 | - | | - | | - | - | 0.050 | - |
| Subtotal | | | 0.770 | 1.930 | | 0.547 | | - | | - | | - | - | 3.247 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| ACD Test | SS/CPFF | Raytheon : Subury, MA | 0.000 | 2.000 | Mar 2013 | 2.000 | Apr 2014 | - | | - | | - | - | 4.000 | 4.000 |
| ACD Test | WR | SPAWAR : San Diego, CA | 0.016 | 0.284 | Feb 2013 | 0.200 | Feb 2014 | - | | - | | - | - | 0.500 | - |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 206.635 | 35.115 | 10.080 | 25.952 | - | 25.952 | 30.876 | 29.431 | 51.922 | 81.073 | Continuing | Continuing |
| 0366: <i>MK 48 ADCAP</i> | 191.221 | 25.949 | 10.080 | 25.952 | - | 25.952 | 30.876 | 29.431 | 51.922 | 81.073 | Continuing | Continuing |
| 9999: <i>Congressional Adds</i> | 15.414 | 9.166 | - | - | - | - | - | - | - | - | - | 24.580 |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

MK-48 ADCAP (Advanced Capability) Research, Development, Test and Evaluation (RDT&E) program executes incremental development of weapon performance improvements in three development product areas: (1) Common Broadband Advanced Sonar System (CBASS), (2) Advanced Processor Builds (APBs), and (3) torpedo technology insertion. The budget enables Acquisition Category (ACAT) III development to address Chief of Naval Operations (CNO) defined capability-based requirements and mission needs. This program is tied to development programs that leverage a joint United States/Australia Armaments Cooperative Project (ACP) to develop MK-48 ADCAP CBASS; and Future Naval Capability (FNC) technologies developed by the Office of Naval Research (ONR).

Countermeasure (CM) sophistication and availability on the open market directly affects ADCAP kill proficiency and its ability to counter rapidly evolving threats. The focus of the MK-48 ADCAP torpedo program from FY 2001 and out shifted from being primarily concentrated on software block upgrade efforts towards coordinated hardware upgrades, rapid Commercial-Off-the-Shelf (COTS) insertion, and APBs to rapidly upgrade the ADCAP to counter evolving threats and maintain robust performance. The CBASS program developed and fielded a broadband sonar capable of identifying CMs and discriminating them from the target. CBASS Phase I achieved IOC in FY 2006 and Phase II was achieved in 2013. The Commonwealth of Australia Royal Navy (RAN) is jointly participating to develop CBASS APB5 to improve shallow water performance and signed a Memorandum of Agreement (MOA) extension November 2009. The MOA extension expires Nov 2019.

The MK-48 ADCAP torpedo program focuses on two specific areas near term; torpedo APBs and hardware tech insertions. The CNO continues to stress shallow water (less than 600 feet) as a critical operating area to counter third world diesel electric submarines. Torpedo testing in shallow water has demonstrated that in-service ADCAP has less than full capability in this difficult environment. However, this testing, in conjunction with laboratory simulation efforts, has shown that significant performance improvements can be made by implementing changes to weapon tactics and software algorithms. Development, implementation, and testing of these changes is being accomplished under the torpedo APB program. The APB program also leverages the RAN joint torpedo program and FNC technologies developed by the ONR in the areas of torpedo broadband signal processing, tactics processing, and alertment. The torpedo tech insertion program will leverage the MK-54 Lightweight Torpedo (LWT) algorithms. Further hardware investment involves development of Guidance & Control (G&C) replacement required to support production and development of automated test equipment replacement to improve comprehensive system testing of full up CBASS torpedoes.

The torpedo technology insertion program will provide for evolutionary torpedo improvements and upgrades (including the transition and testing of advanced technologies from the research and development community). This approach will incorporate developmental testing of the FNC transitioning technologies for ADCAP upgrades in the areas of torpedo sensors, weapon/platform connectivity, warhead lethality, speed and endurance. These efforts will continue torpedo development investment at a lower cost and shorter term than traditional torpedo programs.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP |
|--|---|

APB5 software upgrades are currently in process for MK-48 ADCAP torpedoes.

Both FNC technologies and MK-54 LWT developments will be transitioned into ADCAP through APBs and technology insertion packages. Priorities for APBs and technology insertion are: (1) improved torpedo effectiveness through advanced processing algorithms, (2) advanced counter-countermeasure capability, and (3) a new array to improve torpedo effectiveness.

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 28.717 | 12.806 | 24.116 | - | 24.116 |
| Current President's Budget | 35.115 | 10.080 | 25.952 | - | 25.952 |
| Total Adjustments | 6.398 | -2.726 | 1.836 | - | 1.836 |
| • Congressional General Reductions | - | -0.026 | | | |
| • Congressional Directed Reductions | - | -2.700 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.372 | - | | | |
| • Rate/Misc Adjustments | - | - | 1.836 | - | 1.836 |
| • Congressional General Reductions Adjustments | -3.230 | - | - | - | - |
| • Congressional Add Adjustments | 10.000 | - | - | - | - |

Change Summary Explanation

FY15 was reduced for contractor services and rephased due to delayed contract awards for the G&C Reconstitution and replacement Automated Test Equipment (ATE) in FY13. These reductions were offset by funding increases to accelerate technology development for APB5/6 and for offensive mining.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP | | | | Project (Number/Name) 0366 / MK 48 ADCAP | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0366: MK 48 ADCAP | 191.221 | 25.949 | 10.080 | 25.952 | - | 25.952 | 30.876 | 29.431 | 51.922 | 81.073 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP | Project (Number/Name) 0366 / MK 48 ADCAP |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Software Development | WR | NUWC NPT : Newport RI | 27.162 | 4.677 | Oct 2012 | 3.088 | Oct 2013 | 5.984 | Oct 2014 | - | | 5.984 | Continuing | Continuing | Continuing |
| Primary Hardware Development | WR | NUWC NPT : Newport RI | 16.400 | 14.801 | Dec 2012 | 0.300 | Dec 2013 | 5.500 | Oct 2014 | - | | 5.500 | - | 37.001 | - |
| Subtotal | | | 43.562 | 19.478 | | 3.388 | | 11.484 | | - | | 11.484 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Software Development | WR | NUWC NPT : Newport RI | 18.314 | 0.833 | Oct 2012 | 1.277 | Oct 2013 | 3.353 | Oct 2014 | - | | 3.353 | Continuing | Continuing | Continuing |
| Software Development | Various | Various : Not Specified | 36.317 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Integrated Logistics Support | WR | NUWC NPT : Newport RI | 2.243 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering WCF | WR | NUWC NPT : Newport RI | 17.750 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Systems Engineering | Various | NUWC NPT : Newport RI | 0.676 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 75.300 | 0.833 | | 1.277 | | 3.353 | | - | | 3.353 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | NUWC NPT : Newport RI | 16.384 | 0.702 | Oct 2012 | 1.143 | Oct 2013 | 2.986 | Oct 2014 | - | | 2.986 | Continuing | Continuing | Continuing |
| Operational Test & Evaluation | WR | Operational Test Force : Norfolk VA | 7.283 | 1.128 | Nov 2012 | 0.550 | Oct 2013 | 0.450 | Oct 2014 | - | | 0.450 | Continuing | Continuing | Continuing |
| Modeling & Simulation | WR | NUWC NPT : Newport RI | 9.745 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

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|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205632N / MK-48 ADCAP | Project (Number/Name) 9999 / Congressional Adds |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 9999: <i>Congressional Adds</i> | 15.414 | 9.166 | - | - | - | - | - | - | - | - | - | 24.580 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0205633N / <i>Aviation Improvements</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 1,005.839 | 71.945 | 78.608 | 106.936 | - | 106.936 | 120.820 | 120.927 | 123.075 | 125.478 | Continuing | Continuing |
| 0601: <i>Acft Handling & Service Equip</i> | 27.134 | 0.194 | 2.278 | 2.626 | - | 2.626 | 2.626 | 2.690 | 2.721 | 2.784 | Continuing | Continuing |
| 0852: <i>Consolidated Auto Support System</i> | 126.886 | 12.984 | 6.496 | 6.533 | - | 6.533 | 6.633 | 6.775 | 6.881 | 7.020 | Continuing | Continuing |
| 1041: <i>Acft Equip Repl/Maint Prog</i> | 37.246 | 2.930 | 3.273 | 3.243 | - | 3.243 | 3.338 | 3.395 | 3.434 | 3.503 | Continuing | Continuing |
| 1355: <i>Propulsion and Power Component Improvement Program</i> | 810.574 | 51.589 | 61.393 | 87.150 | - | 87.150 | 93.750 | 95.612 | 110.039 | 112.171 | Continuing | Continuing |
| 2269: <i>EAF Matting</i> | 3.999 | 4.248 | 5.168 | 7.384 | - | 7.384 | 14.473 | 12.455 | - | - | - | 47.727 |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Project 0601 - Common Ground Equipment is a Naval Aviation Project to apply new technology to common support equipment necessary to support multiple aircraft.

Project 0852 - Consolidated Automated Support System is a standardized Automated Test Equipment with computer assisted, multi-function capabilities to support the maintenance of aircraft subsystems and missiles.

Project 1041 - Aircraft Equipment Reliability/Maintainability Improvement Program is the only Navy program that provides engineering support for in-service out-of-production aircraft equipment, and provides increased readiness at reduced operational and support cost.

Project 1355 - Aircraft Engine Component Improvement Program develops reliability and maintainability and safety enhancements for in-service Navy aircraft engines, transmissions, propellers, starters, auxiliary power units, electrical generating systems, fuel systems, fuels, and lubricants.

Project 2269 - The Expeditionary Airfields (EAF) program designs, develops, tests and fields a sustainment lighting system to replace existing obsolete legacy EAF lighting system.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate funding in the current or subsequent fiscal year.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

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|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0205633N / <i>Aviation Improvements</i> |
|--|--|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 89.157 | 88.607 | 113.421 | - | 113.421 |
| Current President's Budget | 71.945 | 78.608 | 106.936 | - | 106.936 |
| Total Adjustments | -17.212 | -9.999 | -6.485 | - | -6.485 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -9.999 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -7.400 | - | | | |
| • SBIR/STTR Transfer | -1.952 | - | | | |
| • Program Adjustments | - | - | -2.071 | - | -2.071 |
| • Rate/Misc Adjustments | 0.001 | - | -4.414 | - | -4.414 |
| • Congressional General Reductions Adjustments | -7.861 | - | - | - | - |

Change Summary Explanation

Cost:

Project 2269: Due to higher program and Navy priorities, Expeditionary Airfields (EAF) budget was reduced by \$6.7M. in FY13.

Schedule:

Project 0601: Aircraft Spotting Dolly and Carrier/Amphibious Assault Ship Crash Crane schedule delayed as a result of the majority of FY13 funding being re-directed to a higher priority program within Project 0852. Milestone C moved to 4Q FY16.

Project 0852: eCASS Milestone C moved to 1Q FY14 due to the delayed completion of test analysis of DT-B1 results. Milestone C delay has caused multiple schedule changes within the program, all of which have been approved by the Milestone Decision Authority.

Project 1355: Systems Engineering Propulsion & Power Component Improvement and System Engineering to Correct Flight Safety Deficiencies added.

Project 2269: Due to higher program and Navy priorities, EAF scheduled events and milestones were adjusted accordingly.

Technical: Not Applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0205633N / Aviation Improvements | | | | Project (Number/Name) 0601 / Acft Handling & Service Equip | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0601: Acft Handling & Service Equip | 27.134 | 0.194 | 2.278 | 2.626 | - | 2.626 | 2.626 | 2.690 | 2.721 | 2.784 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|-------------------------------------|------------|---------|------------|--------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 07 | | | | PE 0205633N / Aviation Improvements | | | | 0601 / Acft Handling & Service Equip | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Dev--ASD | C/FFP | TBD : TBD | 0.000 | - | | - | | 0.316 | May 2015 | - | | 0.316 | Continuing | Continuing | Continuing |
| Systems Engineering-ASD | WR | NAWCAD : LAKEHURST, NJ | 0.000 | - | | 0.438 | Nov 2013 | 0.150 | Nov 2014 | - | | 0.150 | Continuing | Continuing | Continuing |
| Systems Engineering-CV/AACC | WR | NAWCAD : LAKEHURST, NJ | 0.000 | - | | 0.100 | Nov 2013 | 0.485 | Nov 2014 | - | | 0.485 | Continuing | Continuing | Continuing |
| Primary Hardware Dev-CV/AACC | C/FFP | TBD : TBD | 0.000 | - | | 0.750 | Mar 2014 | 0.537 | Dec 2014 | - | | 0.537 | Continuing | Continuing | Continuing |
| Prior year Prod Dev cost no longer funded in the FYDP | Various | Various : Various | 17.517 | - | | - | | - | | - | | - | - | 17.517 | - |
| Subtotal | | | 17.517 | - | | 1.288 | | 1.488 | | - | | 1.488 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Prior year Support cost no longer funded in the FYDP | Various | Various : Various | 8.857 | - | | - | | - | | - | | - | - | 8.857 | - |
| Subtotal | | | 8.857 | - | | - | | - | | - | | - | - | 8.857 | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Operational T & E - PEMA | WR | NAWCAD : PAX RIVER, MD | 0.260 | 0.194 | Nov 2012 | 0.445 | Nov 2013 | 0.445 | Nov 2014 | - | | 0.445 | Continuing | Continuing | Continuing |
| C&G Test - ASD | WR | NAWCAD : PAX RIVER, MD | 0.000 | - | | 0.500 | Nov 2013 | 0.150 | Nov 2014 | - | | 0.150 | Continuing | Continuing | Continuing |
| C&G Test - CV/AACC | WR | NAWCAD : PAX RIVER, MD | 0.000 | - | | 0.045 | Nov 2013 | 0.543 | Nov 2014 | - | | 0.543 | Continuing | Continuing | Continuing |
| Prior year T&E cost no longer funded in the FYDP | Various | Various : Various | 0.500 | - | | - | | - | | - | | - | - | 0.500 | - |
| Subtotal | | | 0.760 | 0.194 | | 0.990 | | 1.138 | | - | | 1.138 | - | - | - |

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|---|-------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205633N / <i>Aviation Improvements</i> | Project (Number/Name) 0601 / <i>Acft Handling & Service Equip</i> |
|---|--|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 27.134 | 0.194 | 2.278 | 2.626 | - | 2.626 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0205633N / Aviation Improvements | | | | Project (Number/Name) 0852 / Consolidated Auto Support System | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0852: Consolidated Auto Support System | 126.886 | 12.984 | 6.496 | 6.533 | - | 6.533 | 6.633 | 6.775 | 6.881 | 7.020 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205633N / Aviation Improvements | Project (Number/Name) 0852 / Consolidated Auto Support System |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Primary Hdw Dev eCASS | C/CPIF | LOCKHEED MARTIN : ORLANDO, FL | 74.549 | 12.250 | Dec 2012 | 4.217 | Dec 2013 | 4.338 | Dec 2014 | - | | 4.338 | Continuing | Continuing | Continuing |
| Primary Hdw Dev Test Technology | C/CPFF | Various : Various | 0.882 | - | | 0.250 | Dec 2013 | 0.250 | Dec 2014 | - | | 0.250 | Continuing | Continuing | Continuing |
| Prior Year Prod Dev no longer funded in the FYDP | Various | Various : Various | 28.397 | - | | - | | - | | - | | - | - | 28.397 | - |
| Subtotal | | | 103.828 | 12.250 | | 4.467 | | 4.588 | | - | | 4.588 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| eCASS Support | WR | Various : Various | 2.842 | 0.147 | Dec 2012 | 0.900 | Dec 2013 | 0.800 | Dec 2014 | - | | 0.800 | Continuing | Continuing | Continuing |
| eCASS Support | WR | NAWC AD : Lakehurst, NJ | 4.865 | 0.500 | Dec 2012 | 0.976 | Dec 2013 | 1.009 | Dec 2014 | - | | 1.009 | Continuing | Continuing | Continuing |
| Prior Year Support cost no longer funded in the FDYP | Various | Various : Various | 12.853 | - | | - | | - | | - | | - | - | 12.853 | - |
| Subtotal | | | 20.560 | 0.647 | | 1.876 | | 1.809 | | - | | 1.809 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| eCASS Travel | WR | Various : Various | 0.629 | 0.087 | May 2013 | 0.103 | May 2014 | 0.086 | May 2015 | - | | 0.086 | Continuing | Continuing | Continuing |
| Test Tech Travel | WR | Various : Various | 0.200 | - | May 2013 | 0.050 | May 2014 | 0.050 | May 2015 | - | | 0.050 | Continuing | Continuing | Continuing |
| Prior Year Mgmt cost no longer funded in the FYDP | Various | Various : Various | 1.669 | - | | - | | - | | - | | - | - | 1.669 | - |
| Subtotal | | | 2.498 | 0.087 | | 0.153 | | 0.136 | | - | | 0.136 | - | - | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0205633N / Aviation Improvements | | | | Project (Number/Name) 1041 / Acft Equip Repl/Maint Prog | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 1041: Acft Equip Repl/Maint Prog | 37.246 | 2.930 | 3.273 | 3.243 | - | 3.243 | 3.338 | 3.395 | 3.434 | 3.503 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205633N / Aviation Improvements | Project (Number/Name) 1041 / Acft Equip Repl/Maint Prog |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Sys Eng - Avionics/Wiring | WR | NAWCAD : Patuxent River, MD | 5.194 | 0.250 | Oct 2012 | 0.398 | Oct 2013 | 0.399 | Oct 2014 | - | | 0.399 | Continuing | Continuing | Continuing |
| Sys Eng - Avionics/Wiring | C/FFP | Various : Various | 0.505 | 0.050 | Feb 2013 | 0.085 | Feb 2014 | 0.050 | Feb 2015 | - | | 0.050 | - | 0.690 | 0.690 |
| Sys Eng - Avionics/Wiring | C/FFP | GEM Power : Redlands, CA | 0.000 | 0.060 | Mar 2013 | - | | - | | - | | - | - | 0.060 | 0.060 |
| Sys Eng - Avionics/Wiring | C/FFP | PCKA : West Lafayette, IN | 0.000 | 0.080 | Mar 2013 | - | | - | | - | | - | - | 0.080 | 0.080 |
| Sys Eng - Avionics/Wiring | WR | FRC : Cherry Point, NC | 0.000 | 0.100 | Nov 2012 | - | | - | | - | | - | - | 0.100 | - |
| Sys Eng - Air Vehicle | WR | NAWCAD : Patuxent River, MD | 6.801 | 0.648 | Oct 2012 | 0.732 | Oct 2013 | 0.810 | Oct 2014 | - | | 0.810 | Continuing | Continuing | Continuing |
| Sys Eng - Air Vehicle | WR | FRC : San Diego, CA | 0.737 | 0.127 | Nov 2012 | 0.146 | Nov 2013 | 0.180 | Nov 2014 | - | | 0.180 | Continuing | Continuing | Continuing |
| Sys Eng - Air Vehicle | WR | FRC : Cherry Point, NC | 0.649 | 0.260 | Nov 2012 | 0.250 | Nov 2013 | 0.311 | Nov 2014 | - | | 0.311 | Continuing | Continuing | Continuing |
| Sys Eng - Air Vehicle | WR | FRC : Jacksonville, FL | 0.608 | 0.190 | Nov 2012 | 0.309 | Nov 2013 | 0.230 | Nov 2014 | - | | 0.230 | Continuing | Continuing | Continuing |
| Sys Eng - Air Vehicle | C/FFP | Various : Various | 0.762 | 0.200 | Jan 2013 | 0.237 | Jan 2014 | 0.170 | Dec 2014 | - | | 0.170 | - | 1.369 | 1.369 |
| Sys Eng - SE Revitalization | WR | NAWCAD : Patuxent River, MD | 0.795 | 0.003 | Oct 2012 | 0.003 | Oct 2013 | 0.003 | Oct 2014 | - | | 0.003 | Continuing | Continuing | Continuing |
| Sys Eng - SE Revitalization | C/FFP | L-3 Communications : Marlton, NJ | 2.854 | 0.502 | Jan 2013 | 0.888 | Jan 2014 | 0.885 | Jan 2015 | - | | 0.885 | - | 5.129 | 5.129 |
| Sys Eng - SE Revitalization | MIPR | Pentagon : Washington, DC | 0.000 | 0.260 | Jun 2013 | - | | - | | - | | - | - | 0.260 | - |
| Prior Year Sys Eng NAE/ Prod Dev no longer funded in the FYDP | Various | Various : Various | 2.467 | - | | - | | - | | - | | - | - | 2.467 | - |
| Subtotal | | | 21.372 | 2.730 | | 3.048 | | 3.038 | | - | | 3.038 | - | - | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205633N / <i>Aviation Improvements</i> | Project (Number/Name) 1355 / <i>Propulsion and Power Component Improvement Program</i> |
|---|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| <i>1355: Propulsion and Power Component Improvement Program</i> | 810.574 | 51.589 | 61.393 | 87.150 | - | 87.150 | 93.750 | 95.612 | 110.039 | 112.171 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity 1319 / 07 | | | | R-1 Program Element (Number/Name) PE 0205633N / Aviation Improvements | | | | Project (Number/Name) 1355 / Propulsion and Power Component Improvement Program | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Sys Eng T56 Engine Program | WR | NAWCAD : PAX RIVER, MD | 26.156 | 2.761 | Nov 2012 | 3.000 | Nov 2013 | 3.050 | Oct 2014 | - | | 3.050 | Continuing | Continuing | Continuing |
| Sys Eng T56 Engine Program | SS/CPFF | ROLLS ROYCE : IN | 39.420 | 3.532 | Mar 2013 | 4.125 | Jan 2014 | 5.500 | Jan 2015 | - | | 5.500 | - | 52.577 | 52.577 |
| Sys Eng T56 Engine Program | WR | FRC-E : Cherry Point, NC | 0.473 | 0.441 | Oct 2012 | 0.449 | Nov 2013 | 0.300 | Oct 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Sys Eng T56 Engine Program | WR | FRC-SE : Jacksonville, FL | 0.212 | 0.210 | Oct 2012 | 0.215 | Nov 2013 | 0.200 | Oct 2014 | - | | 0.200 | Continuing | Continuing | Continuing |
| Sys Eng T56 Engine Program | WR | FRC-SW : North Island, CA | 0.000 | 0.036 | Oct 2012 | 0.039 | Nov 2013 | - | | - | | - | - | 0.075 | - |
| Sys Eng Props Program | SS/CPFF | HAM SUNSTRAND : Windsor, CT | 16.170 | 3.000 | Jan 2013 | 1.900 | Jan 2014 | 1.930 | Jan 2015 | - | | 1.930 | - | 23.000 | 23.000 |
| Sys Eng J52 Engine Program | WR | NAWCAD : PAX RIVER, MD | 11.859 | 0.900 | Nov 2012 | 0.870 | Nov 2013 | 0.500 | Oct 2014 | - | | 0.500 | Continuing | Continuing | Continuing |
| Sys Eng J52 Engine Program | SS/CPFF | P&W : FLORIDA | 38.920 | 0.855 | Dec 2012 | 1.380 | Jan 2014 | 0.910 | Jan 2015 | - | | 0.910 | - | 42.065 | 42.065 |
| Sys Eng J52 Engine Program | WR | FRC-E : Cherry Point, NC | 0.000 | 0.035 | Mar 2013 | 0.050 | Nov 2013 | - | | - | | - | - | 0.085 | - |
| Sys Eng J52 Engine Program | WR | FRC-SE : Jacksonville, FL | 0.000 | 0.150 | Mar 2013 | - | | - | | - | | - | - | 0.150 | - |
| Sys Eng T700 Engine Program | WR | NAWCAD : PAX RIVER, MD | 11.331 | 0.890 | Nov 2012 | 1.430 | Nov 2013 | 1.090 | Oct 2014 | - | | 1.090 | Continuing | Continuing | Continuing |
| Sys Eng T700 Engine Program | SS/CPFF | GE : MASS | 26.855 | 0.590 | Dec 2012 | 2.070 | Jan 2014 | 3.000 | Jan 2015 | - | | 3.000 | - | 32.515 | 32.515 |
| Sys Eng T700 Engine Program | WR | FRC-E : Cherry Point, NC | 0.000 | - | | 0.075 | Feb 2014 | - | | - | | - | - | 0.075 | - |
| Sys Eng T400 Engine Program | WR | NAWCAD : PAX RIVER, MD | 0.000 | 0.625 | Nov 2012 | 0.442 | Nov 2013 | 0.400 | Oct 2014 | - | | 0.400 | Continuing | Continuing | Continuing |
| Sys Eng T400 Engine Program | SS/CPFF | P&W : FLORIDA | 5.210 | - | | 0.663 | Jan 2014 | 0.680 | Jan 2015 | - | | 0.680 | - | 6.553 | 6.553 |
| Sys Eng F402 Engine Program | WR | NAWCAD : PAX RIVER, MD | 12.218 | 1.770 | Nov 2012 | 1.924 | Nov 2013 | 1.775 | Oct 2014 | - | | 1.775 | Continuing | Continuing | Continuing |
| Sys Eng F402 Engine Program | SS/CPFF | ROLLS ROYCE : UK | 58.192 | 5.337 | Jan 2013 | 6.000 | Jan 2014 | 3.700 | Jan 2015 | - | | 3.700 | - | 73.229 | 73.229 |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|--|------------|---------|------------|--|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity 1319 / 07 | | | | R-1 Program Element (Number/Name) PE 0205633N / Aviation Improvements | | | | Project (Number/Name) 1355 / Propulsion and Power Component Improvement Program | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Sys Eng F402 Engine Program | WR | FRC-E : Cherry Point, NC | 0.020 | 0.207 | Jan 2013 | 0.250 | Dec 2013 | 0.165 | Oct 2014 | - | | 0.165 | Continuing | Continuing | Continuing |
| Sys Eng F402 Engine Program | C/CPFF | UTC : Dayton, OH | 0.000 | 0.020 | Jun 2013 | - | | - | | - | | - | - | 0.020 | 0.020 |
| Sys Eng T58/T64 Engine Program | WR | NAWCAD : PAX RIVER, MD | 27.079 | 3.000 | Nov 2012 | 1.000 | Nov 2013 | 2.000 | Oct 2014 | - | | 2.000 | Continuing | Continuing | Continuing |
| Sys Eng T58/T64 Engine Program | SS/CPFF | GE : MASS | 76.977 | 2.703 | Dec 2012 | 1.000 | Jan 2014 | 2.940 | Jan 2015 | - | | 2.940 | - | 83.620 | 83.620 |
| Sys Eng F414/F404 Engine Program | WR | NAWCAD : PAX RIVER, MD | 19.304 | 5.600 | Nov 2012 | 6.771 | Nov 2013 | 5.000 | Oct 2014 | - | | 5.000 | Continuing | Continuing | Continuing |
| Sys Eng F414/F404 Engine Program | SS/CPFF | GE : MASS | 108.765 | 8.185 | Dec 2012 | 9.403 | Jan 2014 | 8.560 | Jan 2015 | - | | 8.560 | - | 134.913 | 134.913 |
| Sys Eng F414/F404 Engine Program | WR | FRC-SE : Jacksonville, FL | 0.000 | 0.026 | Apr 2013 | 0.107 | Nov 2013 | 0.400 | Oct 2014 | - | | 0.400 | Continuing | Continuing | Continuing |
| Sys Eng F405 Engine Program | WR | NAWCAD : PAX RIVER, MD | 3.556 | 1.500 | Nov 2012 | 2.650 | Nov 2013 | 0.700 | Oct 2014 | - | | 0.700 | Continuing | Continuing | Continuing |
| Sys Eng F405 Engine Program | SS/CPFF | ROLLS ROYCE : UK | 27.263 | 3.173 | Mar 2013 | 3.975 | Jan 2014 | 3.000 | Jan 2015 | - | | 3.000 | - | 37.411 | 37.411 |
| Sys Eng V-22 Propulsion Program | WR | NAWCAD : PAX RIVER, MD | 0.000 | 0.135 | Nov 2013 | - | | - | | - | | - | - | 0.135 | 0.135 |
| Sys Eng V-22 Propulsion Program | SS/FFP | Bell- Boeing : Ft. Worth, TX | 3.977 | - | | 1.707 | Feb 2014 | 0.850 | Jan 2015 | - | | 0.850 | - | 6.534 | 6.534 |
| Sys Eng V-22 Propulsion Program | SS/CPFF | Rolls Royce : UK | 0.572 | 0.460 | Oct 2013 | - | | - | | - | | - | - | 1.032 | 1.032 |
| Sys Eng V-22 Propulsion Program | SS/CPFF | Rolls Royce : Indianapolis, IN | 0.000 | - | | 0.080 | Feb 2014 | - | | - | | - | - | 0.080 | 0.080 |
| Sys Eng V-22 Propulsion Program | WR | FRC-E : Cherry Point, NC | 0.000 | - | | 0.005 | Jan 2014 | - | | - | | - | - | 0.005 | - |
| Sys Eng Adversary J85 Engine Program | WR | NAWCAD : PAX RIVER, MD | 0.252 | 0.700 | Nov 2012 | 0.304 | Nov 2013 | 0.680 | Oct 2014 | - | | 0.680 | Continuing | Continuing | Continuing |
| Sys Eng Adversary J85 Engine Program | WR | FRC-SE : Jacksonville, FL | 0.008 | 0.010 | Oct 2012 | - | | 0.020 | Oct 2014 | - | | 0.020 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205633N / Aviation Improvements | Project (Number/Name) 1355 / Propulsion and Power Component Improvement Program |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Sys Eng Adversary J85 Engine Program | SS/CPFF | GE : MASS | 0.365 | 0.626 | Jan 2013 | 0.281 | Feb 2014 | 0.500 | Jan 2015 | - | | 0.500 | - | 1.772 | 1.772 |
| Sys Eng JSF Engine Program | WR | NAWCAD : PAX RIVER, MD | 0.000 | - | | - | | 4.194 | Oct 2014 | - | | 4.194 | Continuing | Continuing | Continuing |
| Sys Eng JSF Engine Program | SS/FFP | P&W : FLORIDA | 0.000 | - | | - | | 27.705 | Jan 2015 | - | | 27.705 | - | 27.705 | 27.705 |
| Sys Eng Lab Fld Activity-1.0 or more | WR | NAWCAD : PAX RIVER, MD | 191.188 | 1.203 | Nov 2012 | 8.353 | Nov 2013 | 6.595 | Oct 2014 | - | | 6.595 | Continuing | Continuing | Continuing |
| Sys Eng Other In-House Spt | Various | Various : Various | 19.817 | 0.200 | Nov 2012 | 0.200 | Nov 2013 | 0.200 | Nov 2014 | - | | 0.200 | Continuing | Continuing | Continuing |
| GFE* | Reqn | DES/DLA : Various | 11.154 | 2.274 | May 2013 | 0.200 | Jan 2014 | 0.200 | Jan 2015 | - | | 0.200 | Continuing | Continuing | Continuing |
| Prior Year Prod Dev costs no longer funded in the FYDP | Various | Various : Various | 59.911 | - | | - | | - | | - | | - | - | 59.911 | 59.911 |
| Subtotal | | | 797.224 | 51.154 | | 60.918 | | 86.744 | | - | | 86.744 | - | - | - |

Remarks

GFE includes expected cost of fuel necessary to support engine development and qualification testing.
Total may be off due to rounding.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Development Support | Various | Various : Various | 7.933 | - | | 0.067 | Mar 2014 | 0.300 | Oct 2014 | - | | 0.300 | Continuing | Continuing | Continuing |
| Development Support | WR | FRC-SW : North Island, CA | 0.000 | 0.218 | Nov 2012 | 0.185 | Nov 2013 | - | | - | | - | - | 0.403 | 0.403 |
| Subtotal | | | 7.933 | 0.218 | | 0.252 | | 0.300 | | - | | 0.300 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--------------------------------|-------------|-------------------------------------|------------|---------|------------|---|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 07 | | | | PE 0205633N / Aviation Improvements | | | | 1355 / Propulsion and Power Component Improvement Program | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Development Test & Evaluation | Various | Various : Various | 3.332 | - | Oct 2012 | 0.060 | Mar 2014 | 0.050 | Oct 2014 | - | | 0.050 | Continuing | Continuing | Continuing |
| Development Test & Evaluation | WR | NSWC : Crane, IN | 0.000 | 0.210 | Nov 2012 | 0.148 | Nov 2013 | - | | - | | - | - | 0.358 | 0.358 |
| Subtotal | | | 3.332 | 0.210 | | 0.208 | | 0.050 | | - | | 0.050 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Travel | Various | NAVAIR : PAX RIVER, MD | 0.638 | 0.007 | Oct 2012 | 0.015 | Feb 2014 | 0.056 | Nov 2014 | - | | 0.056 | Continuing | Continuing | Continuing |
| Prior Year Mgmt cost no longer funded in the FYDP | Various | Various : Various | 1.447 | - | | - | | - | | - | | - | - | 1.447 | 1.447 |
| Subtotal | | | 2.085 | 0.007 | | 0.015 | | 0.056 | | - | | 0.056 | - | - | - |
| Project Cost Totals | | | 810.574 | 51.589 | | 61.393 | | 87.150 | | - | | 87.150 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

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|--|--------------------|----------------|----------------|---------------------|--|----------------------|----------------|----------------|---|-------------------------|-------------------------|-------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0205633N / <i>Aviation Improvements</i> | | | | Project (Number/Name) 2269 / <i>EAF Matting</i> | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2269: <i>EAF Matting</i> | 3.999 | 4.248 | 5.168 | 7.384 | - | 7.384 | 14.473 | 12.455 | - | - | - | 47.727 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205633N / <i>Aviation Improvements</i> | Project (Number/Name) 2269 / <i>EAF Matting</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Systems Engineering | WR | NAWCAD : Lakehurst, NJ | 2.242 | 2.045 | Nov 2012 | 2.948 | Nov 2013 | 3.194 | Nov 2014 | - | | 3.194 | 12.436 | 22.865 | - |
| Primary Hardware Development | WR | NAWCAD : Patuxent River, MD | 1.700 | 0.980 | Apr 2013 | - | | - | | - | | - | - | 2.680 | - |
| Primary Hardware/Software Development | C/CPFF | TBD : TBD | 0.000 | - | | 1.668 | Apr 2014 | 3.321 | Dec 2014 | - | | 3.321 | 23.005 | 27.994 | 27.994 |
| Subtotal | | | 3.942 | 3.025 | | 4.616 | | 6.515 | | - | | 6.515 | 35.441 | 53.539 | - |

Remarks

Due to higher program and Navy priorities, EAF's budget was reduced in FY13 by \$6.7M and FY15 by \$1.5M.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Integrated Logistics | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.459 | Nov 2012 | 0.179 | Nov 2013 | 0.226 | Nov 2014 | - | | 0.226 | 0.541 | 1.405 | - |
| Technical/Engr support | WR | NAWCAD : Lakehurst, NJ | 0.050 | - | | - | | - | | - | | - | - | 0.050 | - |
| Subtotal | | | 0.050 | 0.459 | | 0.179 | | 0.226 | | - | | 0.226 | 0.541 | 1.455 | - |

Remarks

Due to higher program and Navy priorities, EAF's budget was reduced in FY13 by \$6.7M and FY15 by \$1.5M.

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Test and Evaluation | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.440 | Nov 2012 | 0.199 | Nov 2013 | 0.269 | Nov 2014 | - | | 0.269 | 5.560 | 6.468 | - |
| Opeval Test Support | WR | COMOPTEVFOR : Norfolk, VA | 0.007 | 0.005 | Dec 2012 | 0.057 | Nov 2013 | 0.058 | Nov 2014 | - | | 0.058 | 0.540 | 0.667 | - |
| Subtotal | | | 0.007 | 0.445 | | 0.256 | | 0.327 | | - | | 0.327 | 6.100 | 7.135 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0205633N / <i>Aviation Improvements</i> | Project (Number/Name) 2269 / <i>EAF Matting</i> |
|---|--|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |

Remarks
Due to higher program and Navy priorities, EAF's budget was reduced in FY13 by \$6.7M and FY15 by \$1.5M.

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Management Support Services | SS/FFP | Various : Various | 0.000 | 0.319 | Dec 2012 | 0.117 | Dec 2013 | 0.316 | Dec 2014 | - | | 0.316 | - | 0.752 | 0.752 |
| Subtotal | | | 0.000 | 0.319 | | 0.117 | | 0.316 | | - | | 0.316 | - | 0.752 | 0.752 |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 3.999 | 4.248 | 5.168 | 7.384 | - | 7.384 | 42.082 | 62.881 | - |

Remarks

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0206623M / <i>MC Ground Cmbt Spt Arms Sys</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 489.869 | 146.255 | 116.061 | 156.626 | - | 156.626 | 105.124 | 83.489 | 95.922 | 52.780 | Continuing | Continuing |
| 0021: <i>Assault Amphibious Vehicle 7A1</i> | 100.594 | 36.468 | 32.638 | 104.207 | - | 104.207 | 37.137 | 29.804 | 46.137 | 4.631 | Continuing | Continuing |
| 1555: <i>Lt Armored Vehicle Prog</i> | 53.910 | 25.322 | 23.754 | 5.156 | - | 5.156 | 18.460 | 10.401 | 9.187 | 9.392 | Continuing | Continuing |
| 1901: <i>MC Grnd Wpnry Prod Improvement</i> | 15.703 | 10.559 | 13.823 | 5.537 | - | 5.537 | 5.275 | 5.450 | 4.625 | 4.729 | Continuing | Continuing |
| 2086: <i>Soldier/Marine Enhancement</i> | 13.967 | 2.751 | 6.146 | 4.656 | - | 4.656 | 5.413 | 5.587 | 5.463 | 5.899 | Continuing | Continuing |
| 2112: <i>Lightweight 155mm Howitzer</i> | 0.000 | - | 0.200 | 0.204 | - | 0.204 | 0.207 | 0.003 | 0.003 | 0.003 | Continuing | Continuing |
| 2237: <i>Amphibious Vehicle Test</i> | 0.831 | 0.933 | 0.949 | 0.836 | - | 0.836 | 1.002 | 1.010 | 0.998 | 0.921 | Continuing | Continuing |
| 2315: <i>Training Devices/Simulators</i> | 80.469 | 19.047 | 9.697 | 10.252 | - | 10.252 | 11.919 | 10.860 | 10.139 | 9.175 | Continuing | Continuing |
| 2503: <i>Initial Issue</i> | 49.932 | 5.475 | 9.142 | 5.498 | - | 5.498 | 5.119 | 6.185 | 6.173 | 4.857 | Continuing | Continuing |
| 2513: <i>Body Armor</i> | 33.387 | 6.184 | 0.572 | 3.431 | - | 3.431 | 4.867 | 4.830 | 4.585 | 4.688 | Continuing | Continuing |
| 2928: <i>Exp Indirect Fire Gen Supt Wpn Sys</i> | 13.189 | 2.270 | 2.391 | 1.953 | - | 1.953 | 2.768 | 2.731 | 2.583 | 2.369 | Continuing | Continuing |
| 3098: <i>Fire Support System</i> | 96.321 | 17.155 | 16.221 | 14.400 | - | 14.400 | 12.449 | 6.121 | 5.503 | 5.580 | Continuing | Continuing |
| 4002: <i>Family of Raid Reconnaissance</i> | 2.684 | 0.259 | 0.528 | 0.496 | - | 0.496 | 0.508 | 0.507 | 0.526 | 0.536 | Continuing | Continuing |
| 9C85: <i>Marine Personnel Carrier (MPC)</i> | 28.882 | 19.832 | - | - | - | - | - | - | - | - | - | 48.714 |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This PE provides modification to Marine Corps Expeditionary Ground Force Weapon Systems to increase lethality, range, survivability and operational effectiveness. In addition, the PE provides for the development of AAV7A1 reliability, maintainability, operational and safety modifications, improvements in command and control, and product improvements to the family of LAVs. The AVTB provides facilities and personnel which perform a broad range of testing, repair and technical services to amphibious vehicles. This program is funded under Operational Systems Development Program Element (PE) because it encompasses engineering and manufacturing and manufacturing development for upgrades of existing systems.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0206623M / <i>MC Ground Cmbt Spt Arms Sys</i> |
|--|--|

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 181.693 | 139.594 | 179.167 | - | 179.167 |
| Current President's Budget | 146.255 | 116.061 | 156.626 | - | 156.626 |
| Total Adjustments | -35.438 | -23.533 | -22.541 | - | -22.541 |
| • Congressional General Reductions | - | -0.003 | | | |
| • Congressional Directed Reductions | - | -23.530 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | -16.860 | - | | | |
| • SBIR/STTR Transfer | -4.357 | - | | | |
| • Program Adjustments | - | - | -76.568 | - | -76.568 |
| • Rate/Misc Adjustments | 0.001 | - | 54.027 | - | 54.027 |
| • Congressional General Reductions Adjustments | -0.222 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -14.000 | - | - | - | - |

Change Summary Explanation

The decrease in funding from FY14 to FY15 is a result of changes in the acquisition strategy to the AAV and LAV programs, and terminations of the Marine Personnel Carrier (MPC), Mission Payload Module (MPM), and Disable Point Target (DPT) programs.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 0021 / Assault Amphibious Vehicle 7A1 |
|---|---|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 0021: Assault Amphibious Vehicle 7A1 | 100.594 | 36.468 | 32.638 | 104.207 | - | 104.207 | 37.137 | 29.804 | 46.137 | 4.631 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|---|------------|---------|------------|---------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 07 | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | 0021 / Assault Amphibious Vehicle 7A1 | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Syst Design & Dev / EMD | C/FFP | MCSC : Quantico, VA | 62.217 | 9.891 | May 2014 | 24.792 | May 2014 | 50.425 | Mar 2015 | - | | 50.425 | Continuing | Continuing | Continuing |
| Other Product Development | C/FFP | Various : Various | 0.000 | 5.868 | May 2013 | - | | 18.113 | Feb 2015 | - | | 18.113 | - | 23.981 | - |
| Subtotal | | | 62.217 | 15.759 | | 24.792 | | 68.538 | | - | | 68.538 | - | - | - |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Travel | Various | MCSC : Quantico, VA | 2.156 | 0.016 | Oct 2012 | 0.197 | Oct 2013 | 0.325 | Oct 2014 | - | | 0.325 | Continuing | Continuing | Continuing |
| Support Equipment Development | Various | Not Specified : Not Specified | 0.000 | 0.265 | Dec 2013 | - | | - | | - | | - | - | 0.265 | - |
| In-House Technical Support | Various | Not Specified : Not Specified | 0.018 | 2.331 | Nov 2012 | 0.670 | Feb 2014 | 17.897 | Feb 2015 | - | | 17.897 | Continuing | Continuing | Continuing |
| Engineering and Technical Services | Various | Not Specified : Not Specified | 30.112 | 5.569 | Mar 2013 | 2.285 | Mar 2014 | 9.002 | Mar 2015 | - | | 9.002 | - | 46.968 | - |
| Subtotal | | | 32.286 | 8.181 | | 3.152 | | 27.224 | | - | | 27.224 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 and Evaluation | Various | ATC/AVTB : APG, MD; Camp Pendleton, CA | 1.076 | 2.455 | Mar 2013 | 0.730 | Mar 2014 | 0.183 | Mar 2015 | - | | 0.183 | Continuing | Continuing | Continuing |
| Subtotal | | | 1.076 | 2.455 | | 0.730 | | 0.183 | | - | | 0.183 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Svcs | C/FFP | MCSC : Quantico, VA | 5.015 | 10.073 | Apr 2013 | 3.964 | Apr 2014 | 8.262 | Apr 2015 | - | | 8.262 | Continuing | Continuing | Continuing |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | Project (Number/Name) 1555 / Lt Armored Vehicle Prog | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 1555: Lt Armored Vehicle Prog | 53.910 | 25.322 | 23.754 | 5.156 | - | 5.156 | 18.460 | 10.401 | 9.187 | 9.392 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 1555 / Lt Armored Vehicle Prog |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| SYS DEV/INTEGRATION (Surv Upgrades) | C/CPFF | GDLS : London, Ont. Canada | 8.098 | 0.824 | Jun 2013 | 3.471 | Jun 2014 | - | | - | | - | - | 12.393 | - |
| TRAINING DEVICES(MOD) | C/CPFF | GDLS : London, Ont. Canada | 0.000 | - | | 1.379 | May 2014 | - | | - | | - | - | 1.379 | - |
| TRAINING DEVICES(Surv Upgrades) | C/CPFF | GDLS : London, Ontario, Canada | 0.000 | - | | 0.105 | Jun 2014 | - | | - | | - | - | 0.105 | - |
| ILS DATA DEV. (MOD) | C/CPFF | GDLS : London Ontario, Canada | 0.000 | 4.071 | May 2014 | 4.148 | May 2014 | 0.774 | May 2015 | - | | 0.774 | Continuing | Continuing | Continuing |
| ILS DATA DEV. (Surv Upgrades) | C/CPFF | GDLS : London, Ont. Canada | 0.000 | 1.150 | Jun 2013 | 1.354 | Jun 2014 | - | | - | | - | - | 2.504 | - |
| PRODUCT DEV./PROTOTYPES (MOD) | C/CPFF | GDLS : London Ontario, Canada | 13.392 | 9.205 | May 2014 | 6.207 | May 2014 | 0.779 | May 2015 | - | | 0.779 | Continuing | Continuing | Continuing |
| SYS DEV/PROTOTYPES(Anti-Tank) | C/CPFF | Raytheon : McKinney, TX | 22.294 | 0.681 | Jul 2013 | - | | - | | - | | - | - | 22.975 | - |
| ILS DATA DEVELOPMENT (Anti-Tank) | C/CPFF | Raytheon : McKinney, TX | 1.178 | 0.207 | Jul 2013 | - | | - | | - | | - | - | 1.385 | - |
| Subtotal | | | 44.962 | 16.138 | | 16.664 | | 1.553 | | - | | 1.553 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Mgmt(Surv Upgrades) | MIPR | TACOM : Warren, MI | 0.643 | 0.487 | Dec 2012 | 0.525 | Dec 2013 | - | | - | | - | - | 1.655 | - |
| Program Mgmt(MOD) | MIPR | TACOM : Warren, MI | 0.883 | 2.705 | Dec 2012 | 2.376 | Dec 2013 | 2.316 | Dec 2014 | - | | 2.316 | Continuing | Continuing | Continuing |
| Program Mgmt(Anti-Tank) | MIPR | TACOM : Warren, MI | 5.146 | 1.581 | Dec 2012 | 0.949 | Dec 2013 | - | | - | | - | - | 7.676 | - |
| Subtotal | | | 6.672 | 4.773 | | 3.850 | | 2.316 | | - | | 2.316 | - | - | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | Project (Number/Name) 1901 / MC Grnd Wpnry Prod Improvement | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 1901: MC Grnd Wpnry Prod Improvement | 15.703 | 10.559 | 13.823 | 5.537 | - | 5.537 | 5.275 | 5.450 | 4.625 | 4.729 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 1901 / MC Grnd Wpnry Prod Improvement |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Mission Payload Module | C/CPFF | GDIT : Orlando, FL | 0.000 | 3.229 | Sep 2013 | 3.823 | Nov 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Mission Payload Module | Various | AFRL : San Antonio, TX | 1.446 | - | | 0.400 | Feb 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Company and Battalion Mortars | MIPR | Picatinny Arsenal : Picatinny, NJ | 0.882 | - | | - | | 0.795 | Jun 2015 | - | | 0.795 | Continuing | Continuing | Continuing |
| Infantry Weapons Mods | WR | NSWC : Dahlgren, VA | 0.000 | 0.293 | Jun 2013 | - | | - | | - | | - | - | 0.293 | - |
| Escalation of Force Equipment | Various | MCSC : QUANTICO, VA | 0.106 | 0.288 | Nov 2013 | 0.252 | May 2014 | 0.066 | May 2015 | - | | 0.066 | - | 0.712 | - |
| Family of Infantry Weapons Systems | WR | NSWC : Dahlgren, VA | 0.000 | - | | 0.650 | Mar 2014 | 0.442 | Mar 2015 | - | | 0.442 | Continuing | Continuing | Continuing |
| Family of Optical Systems and Modification | Various | MCSC : Quantico, VA | 0.000 | - | | 1.873 | Nov 2013 | 1.212 | Nov 2014 | - | | 1.212 | Continuing | Continuing | Continuing |
| Family of Optical Systems and Modification | Various | Night Vision Lab : Ft. Belvoir, VA | 1.226 | 0.057 | Nov 2012 | 0.573 | Nov 2013 | 1.257 | Nov 2014 | - | | 1.257 | Continuing | Continuing | Continuing |
| Family of Optical Systems and Modification | Various | MCSC : Travel | 0.000 | 0.008 | Mar 2013 | - | | - | | - | | - | - | 0.008 | - |
| Ocular Interruption | C/FFP | TBD : TBD | 0.000 | 0.661 | May 2014 | - | | - | | - | | - | - | 0.661 | - |
| Subtotal | | | 3.660 | 4.536 | | 7.571 | | 3.772 | | - | | 3.772 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Mission Payload Module | C/FFP | NSW C : Crane, IN | 3.310 | - | | - | | - | | - | | - | - | 3.310 | - |
| Mission Payload Module | Various | MCSC : Travel | 0.000 | 0.026 | Oct 2013 | 0.026 | Aug 2014 | - | | - | | - | - | 0.052 | - |
| Night Vision Mod | C/FFP | MCSC : Quantico, VA | 2.937 | 1.922 | Nov 2012 | - | | - | | - | | - | - | 4.859 | - |
| Night Vision Mod | Various | NVESD : Ft Belvoir | 0.547 | 0.255 | Nov 2012 | - | | - | | - | | - | - | 0.802 | - |
| Family of Infantry Weapons Systems | Various | Travel/IMPAC : Quantico, VA | 0.000 | - | | 0.110 | Sep 2014 | 0.066 | Sep 2015 | - | | 0.066 | Continuing | Continuing | Continuing |
| Family of Optical Systems and Modification | WR | NSWC : Crane, IN | 0.000 | 0.450 | Mar 2013 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Ocular Interruption | Various | Travel : Quantico, VA | 0.068 | 0.010 | Oct 2012 | 0.026 | Aug 2014 | - | | - | | - | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 1901 / MC Grnd Wpnry Prod Improvement |
|---|---|---|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Ocular Interruption | C/FFP | CD&I : Quantico, VA | 0.000 | - | | 0.190 | Apr 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Infantry Weapons Mods | Various | Travel/IMPAC : Quantico, VA | 0.094 | 0.033 | Jan 2014 | - | | - | | - | | - | - | 0.127 | - |
| Family of Optical Systems and Modification | C/FFP | MCSC : Quantico, VA | 0.885 | 0.054 | Aug 2013 | 0.806 | Nov 2013 | 0.729 | Nov 2014 | - | | 0.729 | Continuing | Continuing | Continuing |
| Infantry Weapons Mods | WR | NSWC : Crane, IN | 0.000 | 0.051 | Oct 2013 | - | | - | | - | | - | - | 0.051 | - |
| Ocular Interruption | MIPR | HECOE : HECO, San Antonio, TX | 0.000 | 0.061 | Nov 2013 | - | | - | | - | | - | - | 0.061 | - |
| Disable Point Target | Various | MCSC : TRAVEL | 0.000 | 0.096 | Jul 2013 | 0.010 | Aug 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Disable Point Target | C/FFP | MCSC : Quantico, VA | 0.000 | 0.175 | Jul 2013 | 0.400 | May 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Company and Battalion Mortars | WR | NSWC : Various Navy Labs | 0.000 | - | | - | | 0.200 | Jun 2015 | - | | 0.200 | Continuing | Continuing | Continuing |
| Subtotal | | | 7.841 | 3.133 | | 1.568 | | 0.995 | | - | | 0.995 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Disable Point Target | MIPR | HECOE : San Antonio, TX | 0.000 | - | | 0.100 | Apr 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Infantry Weapons Mods | Various | NSWC : Crane, IN | 3.368 | 0.076 | Jun 2013 | - | | - | | - | | - | - | 3.444 | - |
| Family of Optical Systems and Modification | Various | NSWC Dahlgren : Dahlgren, VA | 0.000 | 0.556 | Nov 2013 | 0.400 | Nov 2013 | - | | - | | - | Continuing | Continuing | Continuing |
| Family of Optical Systems and Modification | WR | NSWC : Crane, IN | 0.000 | 0.023 | Apr 2013 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Family of Optical Systems and Modification | Various | MCSC : Quantico, VA | 0.000 | - | | 0.464 | Nov 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Family of Infantry Weapons Systems | WR | NSWC : Crane, IN | 0.000 | - | | 0.200 | Jan 2014 | 0.220 | Jan 2015 | - | | 0.220 | Continuing | Continuing | Continuing |
| Family of Infantry Weapons Systems | C/FFP | MCSC : Quantico, VA | 0.000 | - | | 0.137 | Aug 2014 | 0.108 | Aug 2015 | - | | 0.108 | Continuing | Continuing | Continuing |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 1901 / MC Grnd Wpnry Prod Improvement |
|---|---|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Mission Payload Module | C/FFP | MCOTEA : Quantico, VA | 0.000 | 0.163 | Nov 2012 | 0.228 | Dec 2013 | - | | - | | - | - | 0.391 | - |
| Mission Payload Module | WR | NSWC : Crane, IN | 0.000 | 0.252 | May 2013 | 0.176 | Nov 2013 | - | | - | | - | - | 0.428 | - |
| Mission Payload Module | WR | NSWC : Dalhgren, VA | 0.000 | 0.442 | Dec 2012 | 1.235 | Nov 2013 | - | | - | | - | - | 1.677 | - |
| Ocular Interruption | WR | NSWC : Crane, IN | 0.000 | 0.075 | Apr 2013 | 0.032 | Jun 2014 | - | | - | | - | - | 0.107 | - |
| Ocular Interruption | C/FFP | MCOTEA : Quantico, VA | 0.834 | 0.150 | Nov 2013 | 0.075 | Jun 2014 | - | | - | | - | - | 1.059 | - |
| Ocular Interruption | WR | NSWC : Dalhgren, VA | 0.000 | 0.075 | Oct 2012 | - | | - | | - | | - | - | 0.075 | - |
| Infantry Weapons Mods | WR | PM Ammo : Quantico, VA | 0.000 | 0.025 | Aug 2013 | - | | - | | - | | - | - | 0.025 | - |
| Family of Infantry Weapons Systems | WR | PM Ammo : Quantico, VA | 0.000 | - | | 0.190 | Jul 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Company and Battalion Mortars | WR | NSWC : Various Navy Labs | 0.000 | - | | - | | 0.200 | Jun 2015 | - | | 0.200 | Continuing | Continuing | Continuing |
| Scout Sniper Cap Set | Various | MCSC : Quantico, VA | 0.000 | 0.006 | Aug 2013 | 0.323 | Feb 2014 | - | | - | | - | - | 0.329 | - |
| Infantry Weapons Mods | WR | NSWC : Dalhgren, VA | 0.000 | 0.598 | Sep 2013 | - | | - | | - | | - | - | 0.598 | - |
| Infantry Weapons Mods | Reqn | MCSC : Quantico, VA | 0.000 | 0.013 | Sep 2013 | - | | - | | - | | - | - | 0.013 | - |
| Subtotal | | | 4.202 | 2.454 | | 3.560 | | 0.528 | | - | | 0.528 | - | - | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Infantry Weapons Mods | C/FFP | MCSC : Quantico, VA | 0.000 | 0.119 | Sep 2013 | - | | - | | - | | - | - | 0.119 | - |
| Mission Payload Module | C/FFP | CD&I : Quantico, VA | 0.000 | 0.317 | May 2013 | - | | - | | - | | - | - | 0.317 | - |
| Ocular Interruption | C/FFP | MCSC : Quantico, VA | 0.000 | - | | 0.740 | May 2014 | - | | - | | - | - | 0.740 | - |
| Disable Point Target | C/FFP | MCSC : Quantico, VA | 0.000 | - | | 0.145 | May 2014 | - | | - | | - | - | 0.145 | - |
| Family of Infantry Weapons Systems | C/FFP | MCSC : Quantico, VA | 0.000 | - | | 0.239 | Sep 2014 | 0.242 | Mar 2015 | - | | 0.242 | - | 0.481 | - |
| Subtotal | | | 0.000 | 0.436 | | 1.124 | | 0.242 | | - | | 0.242 | - | 1.802 | - |

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|---|--------------------|----------------|--|--|--|---------------------|--|--|--|----------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | Date: March 2014 | | | | | |
| Appropriation/Budget Activity 1319 / 07 | | | | R-1 Program Element (Number/Name) PE 0206623M / <i>MC Ground Cmbt Spt Arms Sys</i> | | | | Project (Number/Name) 1901 / <i>MC Grnd Wpnry Prod Improvement</i> | | | | | |
| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | 15.703 | 10.559 | | 13.823 | | 5.537 | | - | | 5.537 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | Project (Number/Name) 2086 / Soldier/Marine Enhancement | | | |
|---|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|---|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2086: <i>Soldier/Marine Enhancement</i> | 13.967 | 2.751 | 6.146 | 4.656 | - | 4.656 | 5.413 | 5.587 | 5.463 | 5.899 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 2086 / Soldier/Marine Enhancement |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| MERS Product Development | C/FFP | Various : Various | 0.000 | - | | 0.700 | Jul 2014 | 0.821 | Mar 2015 | - | | 0.821 | - | 1.521 | - |
| MEP Product Development | C/FFP | Marine Corps : Quantico, VA | 3.022 | 0.506 | Mar 2013 | 2.023 | Apr 2014 | 1.520 | Mar 2015 | - | | 1.520 | - | 7.071 | - |
| MERS Product Development | C/FFP | Marine Corps Systems Command : Quantico, VA | 3.622 | 0.807 | Mar 2013 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 6.644 | 1.313 | | 2.723 | | 2.341 | | - | | 2.341 | - | - | - |

Remarks
Various contracts, MIPRS, Work Requests and Supply Requisitions are awarded through the year for the various initiatives in the MEP and MERS programs. Contract Method reflects where the majority of the funding is allocated. Contract award date reflects the first of multiple awards.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|------------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| MERS Operational Test & Evaluation | C/FFP | Marine Corps Systems Command : Quantico, VA | 0.000 | 0.600 | Mar 2013 | - | | - | | - | | - | - | 0.600 | - |
| MEP Operational Technical Support | WR | Various : Various | 0.000 | - | | 0.700 | Apr 2014 | - | | - | | - | - | 0.700 | - |
| Ammunition Life Cycle Management | TBD | TBD : TBD | 0.000 | - | | - | | 0.500 | Jan 2015 | - | | 0.500 | - | 0.500 | - |
| MERS Technical Support | WR | Various : Various | 0.000 | - | | 1.400 | Jun 2014 | 0.934 | Jan 2015 | - | | 0.934 | - | 2.334 | - |
| Subtotal | | | 0.000 | 0.600 | | 2.100 | | 1.434 | | - | | 1.434 | - | 4.134 | - |

Remarks
Various contracts, MIPRS, Work Requests and Supply Requisitions are awarded through the year for the various initiatives in the MEP and MERS programs. Contract Method reflects where the majority of the funding is allocated. Contract award date reflects the first of multiple awards.

Ammunition Life Cycle Management: The two projects will be funded by the Marine Corps. The contracting and technical leads for these projects will put our funds on contract approx. Jan 15.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 2086 / Soldier/Marine Enhancement |
|---|---|---|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MERS Developmental Test & Eval | C/FFP | Marine Corps Systems Command : Quantico, VA | 2.994 | 0.801 | Mar 2013 | 0.973 | May 2014 | 0.651 | Mar 2015 | - | | 0.651 | Continuing | Continuing | Continuing |
| MEP Developmental Test & Eval | C/FFP | Marine Corps Systems Command : Quantico, VA | 4.329 | 0.037 | Mar 2013 | 0.350 | Apr 2014 | 0.230 | Mar 2015 | - | | 0.230 | Continuing | Continuing | Continuing |
| Subtotal | | | 7.323 | 0.838 | | 1.323 | | 0.881 | | - | | 0.881 | - | - | - |

Remarks
Various contracts, MIPRS, Work Requests and Supply Requisitions are awarded through the year for the various initiatives in the MEP and MERS programs, therefore a specific contract award date cannot be identified. Contract award date reflects the first of multiple awards.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 13.967 | 2.751 | 6.146 | 4.656 | - | 4.656 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity | | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | |
|---|-------------|---------|---------|--------------|---|---------------|---------|---------|-----------------------------------|---------|------------------|------------|
| 1319 / 07 | | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | 2112 / Lightweight 155mm Howitzer | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2112: <i>Lightweight 155mm Howitzer</i> | - | - | 0.200 | 0.204 | - | 0.204 | 0.207 | 0.003 | 0.003 | 0.003 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 2237 / Amphibious Vehicle Test |
|---|---|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 2237: Amphibious Vehicle Test | 0.831 | 0.933 | 0.949 | 0.836 | - | 0.836 | 1.002 | 1.010 | 0.998 | 0.921 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|---|------------------------|-------------------------------------|-------------|---|------------|---------|------------|--------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 07 | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | 2237 / Amphibious Vehicle Test | | | | | | | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Boat Ops & Maint | C/FFP | RCO Camp Pendleton : Camp Pendleton | 0.446 | 0.044 | Feb 2013 | 0.472 | Mar 2014 | 0.358 | Feb 2015 | - | | 0.358 | Continuing | Continuing | Continuing |
| Facility/Test Infrastructure | C/FFP | NAVFAC, SW : Camp Pendleton, CA | 0.106 | 0.192 | Apr 2013 | 0.040 | Apr 2014 | 0.033 | Apr 2015 | - | | 0.033 | Continuing | Continuing | Continuing |
| Test Support Assets | C/FFP | MCTSSA : Camp Pendleton | 0.000 | 0.087 | Apr 2013 | - | | - | | - | | - | - | 0.087 | - |
| Security System Maintenance | C/FFP | MCTSSA : Camp Pendleton Ca | 0.000 | 0.010 | Jun 2013 | 0.007 | Jun 2014 | 0.008 | Jun 2015 | - | | 0.008 | - | 0.025 | - |
| Data Collections | WR | ATC : Camp Pendleton, CA | 0.000 | 0.216 | Jun 2013 | - | | - | | - | | - | - | 0.216 | - |
| Test/Equipment/NMCI Support | Various | Camp Pendleton : Camp Pendleton CA | 0.000 | 0.039 | Apr 2013 | 0.012 | Apr 2014 | 0.006 | Apr 2015 | - | | 0.006 | - | 0.057 | - |
| Subtotal | | | 0.552 | 0.588 | | 0.531 | | 0.405 | | - | | 0.405 | - | - | - |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Article Ops& Maint/ Fuel Consumables and Materials | Various | AVTB : Camp Pendleton, CA | 0.239 | 0.227 | May 2013 | 0.013 | Jun 2014 | 0.010 | Apr 2015 | - | | 0.010 | Continuing | Continuing | Continuing |
| Harzardous/Sludge Waste Removal | WR | AVTB : Camp Pendleton | 0.000 | 0.020 | May 2013 | - | | - | | - | | - | - | 0.020 | - |
| Subtotal | | | 0.239 | 0.247 | | 0.013 | | 0.010 | | - | | 0.010 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Data Management | C/FFP | MCSC : Quantico, VA | 0.040 | 0.098 | Jun 2013 | 0.405 | Jun 2014 | 0.421 | Jun 2015 | - | | 0.421 | 0.040 | 1.004 | - |
| Subtotal | | | 0.040 | 0.098 | | 0.405 | | 0.421 | | - | | 0.421 | 0.040 | 1.004 | - |

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|---|-------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / <i>MC Ground Cmbt Spt Arms Sys</i> | Project (Number/Name) 2237 / <i>Amphibious Vehicle Test</i> |
|---|--|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 0.831 | 0.933 | 0.949 | 0.836 | - | 0.836 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | Project (Number/Name) 2315 / Training Devices/Simulators | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2315: <i>Training Devices/Simulators</i> | 80.469 | 19.047 | 9.697 | 10.252 | - | 10.252 | 11.919 | 10.860 | 10.139 | 9.175 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|---|------------|---------|------------|------------------------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 07 | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | 2315 / Training Devices/Simulators | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| CACCTUS - SW Dev | SS/CPFF | Cole Engineering Systems Inc. (CESI) : Orlando, FL | 14.826 | - | | - | | - | | - | | - | - | 14.826 | - |
| CACCTUS - SW Dev | Various | Various : Various | 2.640 | - | | - | | - | | - | | - | - | 2.640 | - |
| Training Support -CACCTUS | C/T&M | Riptide : Oviedo, FL | 1.664 | - | | - | | - | | - | | - | - | 1.664 | - |
| CACCTUS - SW Dev - Option 1 | C/T&M | Riptide : Oviedo, FL | 2.783 | 4.846 | Jan 2013 | - | | - | | - | | - | - | 7.629 | - |
| CACCTUS - SW Dev - Option 2 | C/T&M | Riptide : Oviedo, FL | 0.000 | 0.274 | Dec 2013 | 2.940 | Jan 2014 | - | | - | | - | - | 3.214 | - |
| CACCTUS - SW Dev 1 - New Competitive | C/CPFF | TBD : TBD | 0.000 | - | | - | | 1.000 | Dec 2014 | - | | 1.000 | Continuing | Continuing | Continuing |
| CACCTUS - SW Dev 2 - New Competitive | C/CPFF | TBD : TBD | 0.000 | - | | - | | 3.000 | Mar 2015 | - | | 3.000 | - | 3.000 | - |
| CACCTUS - SW Dev 3 - New Competitive | C/CPFF | TBD : TBD | 0.000 | - | | - | | 0.769 | Jun 2015 | - | | 0.769 | - | 0.769 | - |
| DVTE - SW Dev | MIPR | Lockheed : Orlando, FL | 2.222 | - | | - | | - | | - | | - | - | 2.222 | - |
| DVTE - SW Dev | Various | Various : Various | 1.739 | - | | - | | - | | - | | - | - | 1.739 | - |
| DVTE - SW Dev - VBS2 OP 1 | SS/FFP | Bohemia Interactive : Orlando, FL | 10.261 | 2.004 | Mar 2013 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| DVTE - SW Dev - VBS2 OP 2 | SS/FFP | Bohemia Interactive : Orlando, FL | 0.000 | 0.185 | Dec 2013 | 0.269 | Feb 2014 | 0.587 | Feb 2015 | - | | 0.587 | - | 1.041 | - |
| Training Support - DVTE-SW Dev - VBS2 | SS/FFP | Bohemia Interactive : Orlando, FL | 0.000 | 0.058 | Dec 2012 | - | | - | | - | | - | - | 0.058 | - |
| MILES Technology Insertion | C/CPFF | SARNOFF : Princeton, NJ | 0.050 | - | | - | | - | | - | | - | - | 0.050 | - |
| MILES MC-ITS Development | C/CPFF | Lockheed Martin : Orlando, FL | 1.429 | - | | - | | - | | - | | - | - | 1.429 | - |
| MILES Continuous Technology Refresh | C/FFP | Cubic Defense : San Diego, CA | 0.140 | 0.046 | Sep 2013 | - | | - | | - | | - | - | 0.186 | - |
| MTWS - SW Dev Option 1 | SS/FFP | Engility Corporation : Mount Laurel, NJ | 12.649 | 2.143 | Jan 2013 | - | | - | | - | | - | - | 14.792 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 2315 / Training Devices/Simulators |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MTWS - SW Dev Option 2 | SS/FFP | Engility Corporation : Mount Laurel, NJ | 0.000 | 0.214 | Mar 2014 | 2.149 | Mar 2014 | - | | - | | - | - | 2.363 | - |
| MTWS - SW Dev - New Competitive | C/FFP | TBD : TBD | 0.000 | - | | 0.486 | Jan 2015 | 1.834 | Jan 2015 | - | | 1.834 | Continuing | Continuing | Continuing |
| Training Support - MTWS SW Dev | SS/FFP | Engility Corporation : Mount Laurel, NJ | 0.058 | - | | 0.056 | Mar 2014 | - | | - | | - | - | 0.114 | - |
| Training Support - MTWS SW Dev | C/FFP | TBD : TBD | 0.000 | - | | 0.005 | Jan 2015 | 0.055 | Jan 2015 | - | | 0.055 | - | 0.060 | - |
| RM/T TACS Dev | WR | NSWC : Corona, CA | 2.619 | - | | - | | - | | - | | - | - | 2.619 | - |
| RM/T OV-1 Dev | C/FFP | MITRE : Orlando, FL | 0.073 | - | | - | | - | | - | | - | - | 0.073 | - |
| RM/T APELL | C/CPFF | SARNOFF : Princeton, NJ | 4.050 | - | | - | | - | | - | | - | - | 4.050 | - |
| RM/T PLI Integration | C/FP | CTC : Orlando, FL | 1.278 | - | | - | | - | | - | | - | - | 1.278 | - |
| RM/T Range Safety Test | MIPR | US Army : Aberdeen Proving Ground | 0.274 | - | | - | | - | | - | | - | - | 0.274 | - |
| RM/T DITS/FoFI | C/FP | SAAB USA : Orlando, FL | 1.211 | - | | - | | - | | - | | - | - | 1.211 | - |
| RM/T Competitive BAA | C/FP | Various : Various | 1.251 | - | | - | | - | | - | | - | - | 1.251 | - |
| RM/T RISCon Development | MIPR | PEOSTRI/TRADE : Orlando, FL | 1.897 | 4.367 | Mar 2013 | 0.842 | Mar 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| RM/T - Live Core System Upgrades | C/FFP | Cubic Defense : San Diego, CA | 0.000 | 1.682 | Sep 2013 | - | | - | | - | | - | - | 1.682 | - |
| SAVT - SW Dev | WR | NAWCTSD : Various | 0.612 | 0.395 | May 2014 | 0.171 | Apr 2014 | - | | - | | - | - | 1.178 | - |
| SITE - Material Solution Anlysis | C/CPFF | Bohemia : Orlando, FL | 1.331 | - | | 0.415 | Dec 2013 | - | | - | | - | - | 1.746 | - |
| SITE-Live Core System Upgrades | C/FFP | Cubic Defense : San Diego, CA | 0.000 | 1.237 | Mar 2013 | - | | 1.115 | Sep 2015 | - | | 1.115 | Continuing | Continuing | Continuing |
| SITE - Consolidated Product Line Dev | MIPR | PEOSTRI/TRADE : Orlando, FL | 0.000 | - | | 1.024 | Mar 2014 | - | | - | | - | - | 1.024 | - |
| Subtotal | | | 65.057 | 17.451 | | 8.357 | | 8.360 | | - | | 8.360 | - | - | - |

Remarks
CACCTUS - SW Dev - The New Competitive contract to award late 4th quarter FY 14. The FY 15 RDT&E efforts of this contract will begin 1st quarter FY 15.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 2315 / Training Devices/Simulators |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| MTWS - SW Dev Option 1 and MTWS - SW Dev Option 2 - Engility Inc. (formerly L-3 Communications Inc.) MTWS - SW Dev - New competitive contract projected to award in 2nd quarter FY15. Training Support - MTWS SW Dev - Engility Inc. (formerly L-3 Communications Inc.) Training Support - MTWS SW Dev - New competitive contract projected to award in 2nd quarter FY15. | | | | | | | | | | | | | | | |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|------------------------|---|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| CACCTUS - SW Dev Support | WR | NAWCTSD : Orlando, FL | 1.686 | 0.254 | Oct 2012 | 0.508 | Oct 2013 | 1.033 | Oct 2014 | - | | 1.033 | Continuing | Continuing | Continuing |
| CACCTUS - CEOSS Support | C/FFP | URS : Germantown, MD | 0.338 | 0.247 | Jun 2013 | 0.277 | Jun 2014 | 0.286 | Jun 2015 | - | | 0.286 | - | 1.148 | - |
| MTWS - SW Dev Support | MIPR | Department of Energy (DOE) : Livemore, CA | 0.318 | - | | - | | - | | - | | - | - | 0.318 | - |
| MTWS - SW Dev Support | MIPR | MITRE : Fort Monmouth, NJ | 12.268 | - | | - | | - | | - | | - | - | 12.268 | - |
| MTWS - SW Dev Support | MIPR | CECOM : Aberdeen Proving Ground, MD | 0.000 | 0.141 | Feb 2013 | - | Feb 2014 | 0.170 | Feb 2015 | - | | 0.170 | Continuing | Continuing | Continuing |
| RM/T - SW Dev Support | WR | NAWCTSD : Orlando, FL | 0.194 | 0.447 | Apr 2013 | 0.158 | Jan 2014 | - | | - | | - | - | 0.799 | - |
| SITE - SW Dev Support | WR | NAWCTSD : Orlando, FL | 0.000 | - | | 0.187 | Jan 2014 | 0.187 | Jan 2015 | - | | 0.187 | - | 0.374 | - |
| SITE - CEOSS Support | C/FFP | URS : Germantown, MD | 0.608 | 0.505 | Jun 2013 | 0.210 | Jun 2014 | 0.216 | Jun 2015 | - | | 0.216 | - | 1.539 | - |
| Subtotal | | | 15.412 | 1.594 | | 1.340 | | 1.892 | | - | | 1.892 | - | - | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | Project (Number/Name) 2503 / Initial Issue | | | |
|---|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|--|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2503: <i>Initial Issue</i> | 49.932 | 5.475 | 9.142 | 5.498 | - | 5.498 | 5.119 | 6.185 | 6.173 | 4.857 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 2503 / Initial Issue |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Family of Shelters and Shelters Equipment | WR | NSWC PCD : Panama City, FL | 0.000 | - | | 0.512 | Feb 2014 | - | | - | | - | - | 0.512 | - |
| Family of Ballistic Protection Systems | MIPR | USA NSRDEC : Natick, MA | 7.168 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Family of Ballistic Protection Systems | WR | ONR : Arlington, VA | 0.346 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Improved Load Bearing Equipment | MIPR | USA NSRDEC : Natick, MA | 3.081 | 0.252 | Jan 2013 | 0.346 | Dec 2014 | 0.308 | Jan 2015 | - | | 0.308 | Continuing | Continuing | Continuing |
| Family of Mountain Cold Weather | MIPR | USA NSRDEC : Natick, MA | 4.392 | 0.143 | Jan 2013 | 0.192 | Jan 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Combat Field Feeding Systems | MIPR | USA NSRDEC : Natick, MA | 2.128 | 0.079 | Jun 2013 | - | | 0.214 | Feb 2015 | - | | 0.214 | Continuing | Continuing | Continuing |
| Family Individual Warfighter Equipment | MIPR | USA NSRDEC : Natick, MA | 0.209 | 0.114 | Jan 2013 | 0.094 | Sep 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Clothing & FR Organizational Gear | MIPR | USA NSRDEC : Natick, MA | 3.236 | 0.478 | Jan 2013 | 0.450 | Sep 2014 | 0.477 | Feb 2015 | - | | 0.477 | Continuing | Continuing | Continuing |
| Family of Field Medical | MIPR | USAMRMC : Ft. Detrick, MD | 0.211 | - | | - | | - | | - | | - | - | 0.211 | - |
| Family of Field Medical | MIPR | USAMRMC : Ft. Detrick, MD | 0.316 | - | | - | | - | | - | | - | - | 0.316 | - |
| Family of Field Medical | WR | NMRC : Silver Spring, MD | 2.837 | 0.212 | Apr 2013 | 1.943 | Apr 2014 | - | | - | | - | - | 4.992 | - |
| Family of Field Medical | MIPR | AFMESA : Ft. Detrick, MD | 4.430 | - | | - | | - | | - | | - | - | 4.430 | - |
| Subtotal | | | 28.354 | 1.278 | | 3.537 | | 0.999 | | - | | 0.999 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Family of Field Medical | WR | NHRC : San Diego, CA | 1.096 | - | | - | | - | | - | | - | - | 1.096 | - |
| Subtotal | | | 1.096 | - | | - | | - | | - | | - | - | 1.096 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 2503 / Initial Issue |
|---|---|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------------|------------------------------------|----------------|---------|---------------|---------|---------------|-----------------|---------------|----------------|---------------|------------------|---------------------|------------|--------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Family of Individual Warfighter Equipment | C/FP | MCSC : Quantico, VA | 0.000 | 0.013 | Jan 2013 | 0.050 | Sep 2014 | - | | - | | - | - | 0.063 | - |
| Family of Combat Field Feeding | MIPR | USA NSRDEC : Natick, MA | 0.000 | 0.296 | Mar 2013 | 0.301 | Mar 2014 | 0.250 | Jan 2015 | - | | 0.250 | - | 0.847 | - |
| Clothing & FR Organizational Gear | MIPR | USA NSRDEC : Natick, MA | 0.000 | - | | 0.223 | Sep 2014 | 0.187 | Feb 2015 | - | | 0.187 | - | 0.410 | - |
| Family of Field Medical | MIPR | USAMRC : Ft. Detrick,MD | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Family of Shelters and Shelter Equipment | C/CPFF | TSWG : ARLINGTON, VA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Family of Shelter and Shelter Equipment | C/BA | LANGLEY AFB : HAMPTON, VA | 0.000 | - | | - | | - | | - | | - | - | - | - |
| Family of Shelter and Shelter Equipment | MIPR | Eglin AFB : Eglin, FL | 0.000 | 0.252 | Dec 2012 | - | | - | | - | | - | - | 0.252 | - |
| Family of Shelter and Shelter Equipment | MIPR | Ft. Belvoir NVSD : Ft. Belvoir, VA | 0.000 | 0.476 | Apr 2013 | - | | - | | - | | - | - | 0.476 | - |
| Family of Shelter and Shelter Equipment | TBD | TBD : TBD | 0.000 | - | | - | | 0.100 | Mar 2015 | - | | 0.100 | - | 0.100 | - |
| Family of Field Medical | WR | NMRC : Silver Spring, MD | 0.000 | 0.369 | Apr 2013 | 2.500 | Apr 2014 | - | | - | | - | - | 2.869 | - |
| Family of Field Medical | MIPR | USAARL : Ft. Rucker, AL | 0.000 | 0.330 | Dec 2012 | 0.578 | Jun 2014 | 0.454 | Dec 2014 | - | | 0.454 | - | 1.362 | - |
| Family of Field Medical | MIPR | USAMRMC : Ft. Detrick, MD | 0.135 | - | | - | | - | | - | | - | - | 0.135 | - |
| Family of Field Medical | MIPR | USAMRAA : Ft. Detrick, MD | 1.140 | - | | - | | - | | - | | - | - | 1.140 | - |
| Family of Shelters & Shelter Equipment | MIPR | USA NSRDEC : Natick, MA | 0.356 | 0.100 | Jun 2013 | 0.388 | Mar 2014 | 0.460 | Dec 2014 | - | | 0.460 | - | 1.304 | - |
| Family of Ballistic Protection Systems | MIPR | USA NSRDEC : Natick, MA | 7.201 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Family of Ballistic Protection Systems | SS/CPFF | MCSC : Quantico VA | 2.859 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|-------------------------------------|-------------|---|------------|---------|------------|-----------------------|------------|-------------|------------|------------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | |
| 1319 / 07 | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | 2503 / Initial Issue | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Family of Mountain Cold Weather | MIPR | USA NSRDEC : Natick, MA | 3.490 | 0.597 | Jan 2013 | 0.616 | Sep 2014 | 0.930 | Jan 2015 | - | | 0.930 | Continuing | Continuing | Continuing |
| Family of Mountain Cold Weather | MIPR | AFRL/MILTECH : Wright Patterson, OH | 0.070 | - | | 0.125 | Jan 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Family of Field Medical | WR | NAMRUSA : San Antonio, TX | 0.060 | - | | 0.351 | Jan 2014 | - | | - | | - | - | 0.411 | - |
| Family of Field Medical | WR | NHRC : San Diego, CA | 0.053 | - | | - | | 1.500 | Feb 2015 | - | | 1.500 | - | 1.553 | - |
| Family of Field Medical | MIPR | AFMESA : Ft. Detrick, MD | 0.137 | - | Feb 2013 | - | | - | | - | | - | - | 0.137 | - |
| Subtotal | | | 15.501 | 2.433 | | 5.132 | | 3.881 | | - | | 3.881 | - | - | - |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Family of Field Medical | MIPR | USAARL : Ft. Rucker, AL | 0.000 | 1.088 | Apr 2013 | - | | 0.513 | Feb 2015 | - | | 0.513 | - | 1.601 | - |
| Family of Field Medical | Various | MCSC : Quantico, VA | 0.060 | - | | - | | - | | - | | - | - | 0.060 | - |
| Family of Mountain Cold Weather | MIPR | USA NSRDEC : Natick, MA | 2.470 | 0.436 | Jan 2013 | 0.350 | Sep 2014 | - | Feb 2015 | - | | - | Continuing | Continuing | Continuing |
| Family of Individual Warfighter Equipment | C/FP | MCSC : Quantico, VA | 0.373 | - | | - | | 0.105 | Jul 2015 | - | | 0.105 | - | 0.478 | - |
| Combat Field Feeding Systems | C/FP | MCSC : Quantico, VA | 0.702 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| Clothing & FR Organizational Gear | MIPR | USA NSRDEC : Natick, MA | 1.376 | 0.240 | Dec 2012 | 0.123 | Sep 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Subtotal | | | 4.981 | 1.764 | | 0.473 | | 0.618 | | - | | 0.618 | - | - | - |
| Project Cost Totals | | | 49.932 | 5.475 | | 9.142 | | 5.498 | | - | | 5.498 | - | - | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / <i>MC Ground Cmbt Spt Arms Sys</i> | Project (Number/Name) 2503 / <i>Initial Issue</i> |
|---|--|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
|--|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | Project (Number/Name) 2513 / Body Armor | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2513: <i>Body Armor</i> | 33.387 | 6.184 | 0.572 | 3.431 | - | 3.431 | 4.867 | 4.830 | 4.585 | 4.688 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 2513 / Body Armor |
|---|---|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Family of Ballistic Protection | MIPR | USA NSRDEC : Natick, MA | 7.168 | 1.000 | Feb 2013 | 0.400 | Dec 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| Family of Ballistic Protection | C/FFP | NRL : Washington DC | 15.488 | 0.650 | Jan 2013 | - | | - | | - | | - | - | 16.138 | - |
| Family of Ballistic Protection | MIPR | NCTRF : Natick MA | 0.381 | 0.475 | Jan 2013 | 0.172 | Dec 2014 | 0.635 | Jan 2015 | - | | 0.635 | Continuing | Continuing | Continuing |
| Family of Ballistic Protection | C/FFP | CERADYNE : Costa Mesa, CA | 0.075 | 0.370 | Sep 2013 | - | | - | | - | | - | - | 0.445 | - |
| Family of Ballistic Protection | MIPR | AFRL/MILTECH : Wright Patterson, OH | 0.000 | 1.822 | Feb 2013 | - | | - | | - | | - | - | 1.822 | - |
| Family of Ballistic Protection | C/FFP | BAE : Phoenix, AZ | 0.000 | 0.370 | Sep 2013 | - | | - | | - | | - | - | 0.370 | - |
| Subtotal | | | 23.112 | 4.687 | | 0.572 | | 0.635 | | - | | 0.635 | - | - | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Family of Ballistic Protection | MIPR | USA NSRDEC : Natick, MA | 7.201 | 0.061 | Jul 2013 | - | | 1.640 | Jan 2015 | - | | 1.640 | - | 8.902 | - |
| Family of Ballistic Protection | MIPR | USAF/AFMC : Bozeman, MT | 2.859 | - | | - | | - | | - | | - | - | 2.859 | - |
| Family of Ballistic Protection | MIPR | USA ATC : Aberdeen Prv Grnd, MD | 0.150 | 0.228 | Apr 2013 | - | | - | | - | | - | - | 0.378 | - |
| Family of Ballistic Protection | MIPR | AFRL : Wright Patterson, OH | 0.000 | 0.340 | Jan 2013 | - | | 1.156 | Apr 2015 | - | | 1.156 | - | 1.496 | - |
| Family of Ballistic Protection | WR | NRL : Washington, DC | 0.000 | 0.431 | Jan 2013 | - | | - | | - | | - | - | 0.431 | - |
| Family of Ballistic Protection | WR | NSWC : Bethesda, MD | 0.065 | - | | - | | - | | - | | - | - | 0.065 | - |
| Family of Ballistic Protection | C/FFP | CERADYNE : Costa Mesa, CA | 0.000 | 0.170 | Sep 2013 | - | | - | | - | | - | - | 0.170 | - |
| Family of Ballistic Protection | C/FFP | BAE : Phoenix, AR | 0.000 | 0.177 | Sep 2013 | - | | - | | - | | - | - | 0.177 | - |
| Family of Ballistic Protection | WR | NHRC : Silver Spring, MD | 0.000 | 0.090 | Apr 2013 | - | | - | | - | | - | - | 0.090 | - |
| Subtotal | | | 10.275 | 1.497 | | - | | 2.796 | | - | | 2.796 | - | 14.568 | - |

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|---|--------------------|----------------|--|--|--|---------------------|--|--|--|----------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | Date: March 2014 | | | | | |
| Appropriation/Budget Activity 1319 / 07 | | | | R-1 Program Element (Number/Name) PE 0206623M / <i>MC Ground Cmbt Spt Arms Sys</i> | | | | Project (Number/Name) 2513 / <i>Body Armor</i> | | | | | |
| | Prior Years | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | 33.387 | 6.184 | | 0.572 | | 3.431 | | - | | 3.431 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | Project (Number/Name) 2928 / Exp Indirect Fire Gen Supt Wpn Sys | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|--|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2928: Exp Indirect Fire Gen Supt Wpn Sys | 13.189 | 2.270 | 2.391 | 1.953 | - | 1.953 | 2.768 | 2.731 | 2.583 | 2.369 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | |
|--|------------------------|----------------------------------|-------------|---|------------|---------|------------|---|------------|-------------|------------|------------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | | | | | | |
| 1319 / 07 | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | 2928 / Exp Indirect Fire Gen Supt Wpn Sys | | | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Systems Engineering | MIPR | Redstone Arsenal : Redstone, AL | 5.803 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing | |
| Subtotal | | | 5.803 | - | | - | | - | | - | | - | - | - | - | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Dev Test & Eval | WR | NSWC : Dahlgren, Va | 0.000 | - | | 1.229 | Jan 2014 | - | | - | | - | - | 1.229 | - | |
| GMLRS follow on testing | MIPR | Redstone Test Ctr : Redstone, AL | 0.000 | - | | - | | 0.500 | Dec 2014 | - | | 0.500 | - | 0.500 | - | |
| HIMARS AWP Safety Support | C/BA | NSWC : Dahlgren, Va | 0.000 | - | | - | | - | | - | | - | - | - | - | |
| Fire Control System Obsolescence | TBD | TBD : TBD | 0.000 | - | | - | | 1.453 | Feb 2015 | - | | 1.453 | - | 1.453 | - | |
| Dev Test & Eval | MIPR | Redstone Test Ctr : Redstone, AL | 1.922 | 2.091 | Jun 2013 | 0.961 | Mar 2014 | - | | - | | - | Continuing | Continuing | Continuing | |
| Subtotal | | | 1.922 | 2.091 | | 2.190 | | 1.953 | | - | | 1.953 | - | - | - | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 Mngmnt | C/FFP | MCSC : Quantico, VA | 5.464 | 0.179 | Jun 2013 | 0.201 | Jan 2014 | - | | - | | - | Continuing | Continuing | Continuing | |
| Subtotal | | | 5.464 | 0.179 | | 0.201 | | - | | - | | - | - | - | - | |
| Project Cost Totals | | | 13.189 | 2.270 | | 2.391 | | 1.953 | | - | | 1.953 | - | - | - | |
| Remarks | | | | | | | | | | | | | | | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | Project (Number/Name) 3098 / Fire Support System | | | |
|--|-------------|---------|---------|--------------|--|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 3098: <i>Fire Support System</i> | 96.321 | 17.155 | 16.221 | 14.400 | - | 14.400 | 12.449 | 6.121 | 5.503 | 5.580 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 3098 / Fire Support System |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| ITV Safety & Reliability Enhancements | C/CPFF | NATC : Carson City, NV | 0.000 | 2.020 | Apr 2014 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| ITV | Various | Various : Various | 21.500 | - | | - | | - | | - | | - | - | 21.500 | - |
| FAM Capability Enhancement | WR | NSWC Safety : Dahlgren, VA | 0.000 | - | | - | | 0.154 | Jan 2015 | - | | 0.154 | - | 0.154 | - |
| Fire Support Mods | MIPR | PM MATIC : Aberdeen, MD | 0.000 | - | | 0.679 | Nov 2013 | - | | - | | - | - | 0.679 | - |
| Conventional Ground Ammunition | MIPR | ARDEC : Picatanny, NJ | 0.000 | - | | 0.859 | Jan 2014 | 0.250 | Jan 2015 | - | | 0.250 | - | 1.109 | - |
| EFSS (PERM) | C/CPFF | Various : Contractors | 0.000 | 6.741 | Mar 2013 | 11.887 | May 2014 | 9.123 | Dec 2014 | - | | 9.123 | - | 27.751 | - |
| Conventional Ground Ammunition | MIPR | U.S. Army Armament : Picatanny, NJ | 0.000 | - | | - | | 0.250 | Jan 2015 | - | | 0.250 | - | 0.250 | - |
| Conventional Ground Ammunition | C/FFP | NSWC : Indian Head, MD | 0.000 | - | | 0.300 | Jan 2014 | - | | - | | - | - | 0.300 | - |
| EFSS | C/FFP | GDOTS : St. Petersburg, FL | 34.174 | - | | - | | - | | - | | - | - | 34.174 | - |
| Fire Support Mods | MIPR | Army Research Lab : Adelphi, MD | 9.551 | 1.137 | Nov 2012 | 0.321 | Nov 2013 | - | | - | | - | - | 11.009 | - |
| CLRF | TBD | Various : Contractors | 15.066 | 0.820 | Mar 2013 | - | | - | | - | | - | - | 15.886 | - |
| CLRF | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | 0.400 | Nov 2013 | - | | - | | - | - | 0.400 | - |
| MMIM | MIPR | PM Matic : Aberdeen, Md | 0.291 | - | | - | | - | | - | | - | - | 0.291 | - |
| MMIM | MIPR | Army Research Lab : Adelphi, MD | 0.186 | - | | - | | 0.228 | Dec 2014 | - | | 0.228 | - | 0.414 | - |
| Insensitive Munitions1 | C/FFP | GDOTS : St. Petersburg, FL | 2.906 | - | | - | | - | | - | | - | - | 2.906 | - |
| Insensitive Munitions | C/FFP | NSWC : Indian Head, MD | 0.000 | 1.086 | Jan 2013 | - | | - | | - | | - | - | 1.086 | - |
| Subtotal | | | 83.674 | 11.804 | | 14.446 | | 10.005 | | - | | 10.005 | - | - | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 3098 / Fire Support System |
|---|---|--|

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|------------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| EFSS & PERM Safety Support | WR | NSWC : Dahlgren, Va | 0.000 | - | | - | | 0.100 | Nov 2014 | - | | 0.100 | - | 0.100 | - |
| EFSS, RAP, PERM Engineeing Support | WR | NSWC : Dahlgren, Va | 0.000 | - | | - | | 0.394 | Nov 2014 | - | | 0.394 | - | 0.394 | - |
| EFSS & PERM FSS Shared Support | SS/CPFF | TBD : TBD | 0.000 | - | | - | | 0.243 | Apr 2015 | - | | 0.243 | - | 0.243 | - |
| Fire Support Mods | WR | SPAWAR : Charleston, SC | 0.000 | - | | 0.237 | Nov 2013 | - | | - | | - | - | 0.237 | - |
| ITV | TBD | MCSC : Quantico, VA | 0.000 | 0.840 | Jun 2014 | - | | - | | - | | - | - | 0.840 | - |
| Fire Support Mods | MIPR | ARDEC : Picatinny, NJ | 0.000 | - | | - | | 0.661 | Dec 2014 | - | | 0.661 | - | 0.661 | - |
| Fire Support Mods | WR | NSWC DD : Dahlgren, VA | 0.000 | - | | - | | 0.349 | Mar 2015 | - | | 0.349 | - | 0.349 | - |
| FAM Engineering Support | WR | NSWC : Dahlgren, Va | 2.009 | - | | - | | 0.153 | Apr 2015 | - | | 0.153 | - | 2.162 | - |
| Subtotal | | | 2.009 | 0.840 | | 0.237 | | 1.900 | | - | | 1.900 | - | 4.986 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| EFSS | MIPR | ARDEC : Picatanny, NJ | 0.000 | - | | - | | - | | - | | - | - | - | - |
| ITV | C/FFP | NATC : Carson City, NV | 0.000 | 2.020 | Apr 2014 | 0.214 | Jul 2014 | - | | - | | - | Continuing | Continuing | Continuing |
| ITV | C/CPFF | NAVSEA : Washington, DC | 0.000 | 0.250 | Nov 2013 | - | | - | | - | | - | - | 0.250 | - |
| FAM | MIPR | Aberdeen : Aberdeen, MD | 0.000 | 0.308 | Dec 2012 | 0.333 | Jan 2014 | - | | - | | - | - | 0.641 | - |
| Fire Support Mods | MIPR | Army Research Lab : Adelphi, MD | 0.000 | - | | 0.425 | May 2014 | - | | - | | - | - | 0.425 | - |
| MMIM | MIPR | Army Research Lab : Adelphi, MD | 0.000 | 0.238 | Dec 2012 | 0.249 | Dec 2013 | - | | - | | - | - | 0.487 | - |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity | | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|--------------------------------------|---------|------------------|------------|
| 1319 / 07 | | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | 4002 / Family of Raid Reconnaissance | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 4002: <i>Family of Raid Reconnaissance</i> | 2.684 | 0.259 | 0.528 | 0.496 | - | 0.496 | 0.508 | 0.507 | 0.526 | 0.536 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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 2015 Navy **Date:** March 2014

| | | |
|---|---|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / MC Ground Cmbt Spt Arms Sys | Project (Number/Name) 4002 / Family of Raid Reconnaissance |
|---|---|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Family of Raid/Recon Equip | MIPR | US Army RDECOM : Natick, MA | 0.035 | - | | 0.211 | Aug 2014 | 0.170 | Mar 2015 | - | | 0.170 | - | 0.416 | - |
| Underwater Recon Capability | C/FFP | NAVSEA : Wash, DC | 1.630 | 0.050 | Dec 2012 | - | | - | | - | | - | - | 1.680 | - |
| Underwater Recon Capability | C/FFP | MCSC : Quantico, VA | 0.000 | - | | - | | 0.106 | Sep 2015 | - | | 0.106 | Continuing | Continuing | Continuing |
| Underwater Recon Capability | MIPR | US Army RDECOM : Natick, MA | 0.000 | - | | 0.103 | Aug 2014 | - | | - | | - | - | 0.103 | - |
| Subtotal | | | 1.665 | 0.050 | | 0.314 | | 0.276 | | - | | 0.276 | - | - | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Family of Raid/Recon Equip | C/FFP | MCSC : Quantico, VA | 1.019 | - | | 0.214 | Dec 2013 | 0.220 | Dec 2014 | - | | 0.220 | - | 1.453 | - |
| Family of Raid/Recon Equip | TBD | TBD : TBD | 0.000 | 0.014 | Dec 2013 | - | | - | | - | | - | - | 0.014 | - |
| Underwater Recon Capability | TBD | TBD : TBD | 0.000 | 0.009 | Dec 2013 | - | | - | | - | | - | - | 0.009 | - |
| Underwater Recon Capability | WR | NAVSEA : Newport, RI | 0.000 | 0.029 | May 2013 | - | | - | | - | | - | - | 0.029 | - |
| Underwater Recon Capability | WR | NSWC : Dahlgren, VA | 0.000 | 0.075 | Jul 2013 | - | | - | | - | | - | - | 0.075 | - |
| Subtotal | | | 1.019 | 0.127 | | 0.214 | | 0.220 | | - | | 0.220 | - | 1.580 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Family of Raid/Recon Equip | MIPR | DLA : Philadelphia, PA | 0.000 | 0.022 | May 2013 | - | | - | | - | | - | - | 0.022 | - |
| Underwater Recon Capability | C/FFP | NAVSEA : Wash, DC | 0.000 | 0.050 | Jan 2013 | - | | - | | - | | - | - | 0.050 | - |
| Underwater Recon Capability | WR | MCOTEA : Quantico, VA | 0.000 | 0.010 | Aug 2013 | - | | - | | - | | - | - | 0.010 | - |
| Subtotal | | | 0.000 | 0.082 | | - | | - | | - | | - | - | 0.082 | - |

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|---|-------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0206623M / <i>MC Ground Cmbt Spt Arms Sys</i> | Project (Number/Name) 4002 / <i>Family of Raid Reconnaissance</i> |
|---|--|---|

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 2.684 | 0.259 | 0.528 | 0.496 | - | 0.496 | - | - | - |

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity | | | | | R-1 Program Element (Number/Name) | | | | Project (Number/Name) | | | |
|--------------------------------------|-------------|---------|---------|--------------|---|---------------|---------|---------|---------------------------------------|---------|------------------|------------|
| 1319 / 07 | | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | 9C85 / Marine Personnel Carrier (MPC) | | | |
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 9C85: Marine Personnel Carrier (MPC) | 28.882 | 19.832 | - | - | - | - | - | - | - | - | - | 48.714 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | |
|--|------------------------|--------------------------------|-------------|---|------------|---------|------------|--------------|---------------------------------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | Project (Number/Name) | | | | | | |
| 1319 / 07 | | | | PE 0206623M / MC Ground Cmbt Spt Arms Sys | | | | | 9C85 / Marine Personnel Carrier (MPC) | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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/FFP | MCSC: : NATC | 23.897 | 7.349 | Dec 2012 | - | | - | | - | | - | - | 31.246 | 31.246 |
| Subtotal | | | 23.897 | 7.349 | | - | | - | | - | | - | - | 31.246 | 31.246 |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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: : ACSS/ARL | 0.286 | 2.104 | Apr 2013 | - | | - | | - | | - | - | 2.390 | 2.390 |
| Studies and Analyses | C/FFP | Various: : Various | 0.229 | - | Mar 2013 | - | | - | | - | | - | - | 0.229 | 0.229 |
| TAC Shipping | Various | MCSC: : Various | 0.000 | 0.300 | Sep 2013 | - | | - | | - | | - | - | 0.300 | 0.300 |
| In-house Technical Support | WR | SPAWAR: : SAIC/ MANTECH | 2.651 | 9.419 | Jan 2013 | - | | - | | - | | - | - | 12.070 | 12.070 |
| Travel | Various | Various: : Various | 1.150 | 0.535 | Sep 2013 | - | | - | | - | | - | - | 1.685 | 1.685 |
| Technical Eng. Services | C/FFP | MCSC: : ARL | 0.669 | 0.125 | Apr 2013 | - | | - | | - | | - | - | 0.794 | 0.794 |
| Subtotal | | | 4.985 | 12.483 | | - | | - | | - | | - | - | 17.468 | 17.468 |
| Project Cost Totals | | | 28.882 | 19.832 | | - | | - | | - | | - | - | 48.714 | 48.714 |
| Remarks | | | | | | | | | | | | | | | |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 316.255 | 18.889 | 15.453 | 47.258 | - | 47.258 | 85.567 | 112.077 | 88.564 | 100.801 | Continuing | Continuing |
| 0457: <i>AIM-9X</i> | 316.255 | 17.916 | 6.634 | 40.050 | - | 40.050 | 30.989 | 15.011 | 0.260 | 0.308 | 4.419 | 431.842 |
| 0458: <i>AIM-9X Block III</i> | 0.000 | 0.973 | 8.819 | 7.208 | - | 7.208 | 54.578 | 97.066 | 88.304 | 100.493 | Continuing | Continuing |

MDAP/MAIS Code:
Other MDAP/MAIS Code(s): 442, P911

The FY 2015 OCO Request will be submitted at a later date.

Note

Note: The 0457 Cost to Complete on Exhibits R-2 and R-2a should be \$4.494M. Exhibit R-3 reflects the correct Cost to Complete and Total Cost.

A. Mission Description and Budget Item Justification

The AIM-9X (Sidewinder) short-range air-to-air missile is a long term evolution of the AIM-9 series of fielded missiles. The AIM-9X missile program provides a launch and leave, air combat munition that uses passive infrared (IR) energy for acquisition and tracking of enemy aircraft and complements the Advanced Medium Range Air-to-Air Missile (AMRAAM). Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M (fuze, rocket motor and warhead). Anti-Tamper features have been incorporated to protect improvements inherent in this design. AIM-9X is a Post Milestone III, Acquisition Category IC joint service program with Navy lead.

The Block II program has entered into Low Rate Initial Production (LRIP) and the LRIP-3 contract was awarded in August 2013. This budget line continues the development, test and integration of software updates to the missile and aircraft platform integration to ensure these capabilities perform in accordance with established requirements as documented in the Capabilities Production Document (CPD).

The AIM-9X Block III builds upon the incremental acquisition strategy used to develop AIM-9X Block I and Block II to provide increased kinematics, lethality, enhanced IR Counter-Measure performance against emerging advanced threats, and improved Insensitive Munitions (IM) performance and will employ several components common with the AIM-9X Block II (advanced seeker, Advanced Optical Target Detector / datalink).

This program is funded under OPERATIONAL SYSTEMS DEVELOPMENT because it includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate funding in the current or subsequent fiscal year.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|--|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> |
|--|--|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 21.107 | 39.159 | 96.557 | - | 96.557 |
| Current President's Budget | 18.889 | 15.453 | 47.258 | - | 47.258 |
| Total Adjustments | -2.218 | -23.706 | -49.299 | - | -49.299 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -23.706 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.436 | - | | | |
| • Program Adjustments | - | - | -0.657 | - | -0.657 |
| • Rate/Misc Adjustments | - | - | -48.642 | - | -48.642 |
| • Congressional General Reductions Adjustments | -1.782 | - | - | - | - |

Change Summary Explanation

Schedule:

Project Unit 0457: Lot awards have been revised as follows: From FRP-1 to LRIP-4 (Lot 14), FRP-2 to FRP-1 (Lot 15), FRP-3 to FRP-2 (Lot 16). OT-C1 completion extended from 1st Qtr FY 2014 to 1st Qtr 2015. Change is a result of extended period required to complete Operational Test (OT) and receive final Initial Operational Test & Evaluation (IOT&E) and Beyond LRIP (BLRIP) reports from Director, Operational Test & Evaluation (D,OT&E).

Project Unit 0458: AIM-9X Block III schedule has been updated to reflect a 2-year program delay.

Cost: FY15-FY17 funding realigned from PU 0458 to 0457 to support design, development and qualification of hardware improvements to the AIM-9X Block II missile system.

Technical: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | | | | Project (Number/Name) 0457 / <i>AIM-9X</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0457: <i>AIM-9X</i> | 316.255 | 17.916 | 6.634 | 40.050 | - | 40.050 | 30.989 | 15.011 | 0.260 | 0.308 | 4.419 | 431.842 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: 442

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | Project (Number/Name) 0457 / <i>AIM-9X</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | SS/CPFF | Raytheon Missile Systems : Tucson, AZ | 0.000 | 11.261 | Jun 2013 | - | | 33.170 | Jun 2015 | - | | 33.170 | 44.737 | 89.168 | 104.641 |
| Munition Improvement Study | SS/CPFF | Raytheon Missile Systems : Tucson, AZ | 0.000 | - | | 1.781 | Dec 2013 | - | | - | | - | - | 1.781 | 1.781 |
| Aircraft Integration | C/CPFF | The Boeing Company : St. Louis, MO | 7.169 | 0.216 | Dec 2012 | 1.721 | Dec 2013 | 2.882 | Dec 2014 | - | | 2.882 | - | 11.988 | 14.870 |
| Aircraft Integration | WR | NAWCWD : China Lake, CA | 4.181 | 1.642 | Nov 2012 | 1.616 | Nov 2013 | 2.889 | Nov 2014 | - | | 2.889 | - | 10.328 | - |
| Systems Engineering | WR | NAWCWD : China Lake, CA | 38.931 | 1.685 | Nov 2012 | - | | - | | - | | - | - | 40.616 | - |
| Prior Year Prod Dev cost no longer funded in the FYDP | Various | Various : Various | 210.294 | - | | - | | - | | - | | - | - | 210.294 | - |
| Subtotal | | | 260.575 | 14.804 | | 5.118 | | 38.941 | | - | | 38.941 | 44.737 | 364.175 | - |

Remarks
Total prior years - FY95 and prior under PE 0603715D. FY12 and FY13 funds warhead improvements to comply with insensitive munitions requirements.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Management Support Services | C/CPFF | Mantech Systems : Fairfax, VA | 0.000 | 0.642 | Sep 2013 | 0.578 | Aug 2014 | - | | - | | - | - | 1.220 | 1.220 |
| Studies & Analyses | C/CPFF | NSMA : Arlington, VA | 0.181 | 0.010 | Feb 2013 | - | | - | | - | | - | - | 0.191 | 0.191 |
| Subtotal | | | 0.181 | 0.652 | | 0.578 | | - | | - | | - | - | 1.411 | 1.411 |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Navy Test & Eval (Govt Op Test - WD) | WR | NAWC WD : China Lake, CA | 0.814 | - | | - | | - | | - | | - | - | 0.814 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | Project (Number/Name) 0457 / <i>AIM-9X</i> |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|------------------------|---------------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Oper Test & Eval (OPTEVFOR) | WR | OPTEVFOR : Norfolk, VA | 4.830 | 2.282 | Oct 2012 | 0.850 | Oct 2013 | 1.000 | Nov 2014 | - | | 1.000 | 6.201 | 15.163 | - |
| System Improvement Process | SS/CPFF | Raytheon Missile Systems : Tucson, AZ | 4.087 | - | | - | | - | | - | | - | - | 4.087 | 4.087 |
| Prior year T&E cost no longer funded in the FYDP | Various | Various : Various | 35.051 | - | | - | | - | | - | | - | - | 35.051 | - |
| Subtotal | | | 44.782 | 2.282 | | 0.850 | | 1.000 | | - | | 1.000 | 6.201 | 55.115 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|------------------------|--------------------------------|-------------|---------|------------|---------|------------|--------------|------------|-------------|------------|---------------|------------------|------------|--------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Transportation - Material | WR | NAVAIR : Patuxent River, MD | 0.145 | 0.096 | Oct 2012 | 0.050 | Oct 2013 | 0.050 | Oct 2014 | - | | 0.050 | 0.050 | 0.391 | - |
| Travel - Obligation throughout the year | WR | NAWCAD : Patuxent River, MD | 2.539 | 0.082 | Oct 2012 | 0.038 | Oct 2013 | 0.059 | Oct 2014 | - | | 0.059 | 0.074 | 2.792 | - |
| Prior Year Mgmt cost no longer funded in the FYDP | Various | Various : Various | 8.033 | - | | - | | - | | - | | - | - | 8.033 | - |
| Subtotal | | | 10.717 | 0.178 | | 0.088 | | 0.109 | | - | | 0.109 | 0.124 | 11.216 | - |

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | | 316.255 | 17.916 | 6.634 | 40.050 | 40.050 | 51.062 | 431.917 | - |

Remarks
The 0457 Cost to Complete on Exhibits R-2 and R-2a should be \$4.494M. Exhibit R-3 reflects the correct Cost to Complete and Total Cost.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | | | | Project (Number/Name) 0458 / <i>AIM-9X Block III</i> | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 0458: <i>AIM-9X Block III</i> | - | 0.973 | 8.819 | 7.208 | - | 7.208 | 54.578 | 97.066 | 88.304 | 100.493 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

MDAP/MAIS Code: P911

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0207161N / <i>Tactical Aim Missiles</i> | Project (Number/Name) 0458 / <i>AIM-9X Block III</i> |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Blk III Primary Hdw Development | C/FPIF | Raytheon Missile Systems : Tucson, AZ | 0.000 | - | | 5.385 | Jun 2014 | 3.339 | Jun 2015 | - | | 3.339 | 434.558 | 443.282 | 323.025 |
| Blk III Gov't Engineering Support | WR | NAWCWD : China Lake, CA | 0.000 | - | | 2.064 | Nov 2013 | 1.913 | Nov 2014 | - | | 1.913 | 23.221 | 27.198 | - |
| Blk III Gov't Engineering Support | WR | NAWCAD : Patuxent River, MD | 0.000 | - | | 0.400 | Nov 2013 | 1.091 | Nov 2014 | - | | 1.091 | 13.750 | 15.241 | - |
| Aircraft Integration | C/CPFF | Lockheed Martin : Fort Worth, TX | 0.000 | - | | - | | - | | - | | - | 94.090 | 94.090 | 96.053 |
| Telemetry Test Units | WR | NAWCWD : China Lake, CA | 0.000 | - | | - | | - | | - | | - | 10.720 | 10.720 | - |
| Subtotal | | | 0.000 | - | | 7.849 | | 6.343 | | - | | 6.343 | 576.339 | 590.531 | - |

Remarks
Changes have been incorporated to reflect current program direction and cost estimates. Raytheon has been identified as the prime vendor for this effort. (Previous submission identified a possible 2nd source as prime vendor). Government Systems Engineering reflects support at NAWC China Lake and Pax River. Aircraft Integration has been corrected to reflect work performed at government activity. Telemetry Test kits have been added to identify government furnished equipment provided to Raytheon.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Studies and Analysis | WR | NSMA : Arlington, VA | 0.000 | - | | - | | 0.275 | Nov 2014 | - | | 0.275 | 1.150 | 1.425 | - |
| Integration Study (JSF) | C/CPFF | Lockheed Martin : Fort Worth, TX | 0.000 | 0.970 | Jun 2013 | - | | - | | - | | - | - | 0.970 | 0.970 |
| Subtotal | | | 0.000 | 0.970 | | - | | 0.275 | | - | | 0.275 | 1.150 | 2.395 | - |

Remarks
The Integration Study (JSF) line reflects a one-time study at Lockheed Martin to analyze missile weight on the F-35.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0303138N / <i>Consolidated Afloat Network Ent Services(CANES)</i> |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|---------------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 99.779 | 15.510 | 24.476 | 22.780 | - | 22.780 | 25.968 | 25.580 | 23.226 | 23.719 | Continuing | Continuing |
| 0725: <i>Communication Automation</i> | 0.000 | 1.213 | 1.002 | 3.009 | - | 3.009 | 3.475 | 2.993 | 1.010 | 1.030 | Continuing | Continuing |
| 9C87: <i>CANES Integration</i> | 99.779 | 14.297 | 23.474 | 19.771 | - | 19.771 | 22.493 | 22.587 | 22.216 | 22.689 | 343.445 | 590.751 |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

Consolidated Afloat Networks & Enterprise Services (CANES) is the Navy's only Program of Record (POR) to replace existing afloat networks and provide the necessary infrastructure for applications, systems, and services required for the Navy to dominate the Cyber Warfare domain. CANES is the technical and infrastructure consolidation of existing, separately managed afloat networks including Integrated Shipboard Network Systems (ISNS), Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M), Sensitive Compartmented Information (SCI) Networks, and Submarine Local Area Network (SubLAN). These legacy afloat network designs are currently End of Life and CANES will replace these unaffordable and obsolete networks.

The fundamental goal of CANES is to bring Infrastructure and Platform as a Service, within which current and future iterations of Navy Tactical Network computing and storage capabilities will reside. CANES will provide complete infrastructure, inclusive of hardware, software, processing, storage, and end user devices for Unclassified, Coalition, Secret and SCI for all basic network services to a wide variety of Navy surface combatants, submarines, Maritime Operations Centers, and aircraft. In addition, hosted applications and systems inclusive of Command and Control, Intelligence, Surveillance and Reconnaissance, Information Operations, Logistics and Business domains require the CANES infrastructure to operate in the tactical environment. Integrating these applications and systems is accomplished through Application Integration (AI), the engineering process used to evaluate and validate compatibility between CANES and the Navy-validated applications, systems and services that will utilize the CANES infrastructure and services. Specific programs, such as Distributed Common Ground System - Navy (DCGS-N), Global Command and Control System - Maritime (GCCS-M), Naval Tactical Command Support System (NTCSS), and Undersea Warfare Decision Support System (USW-DSS), are dependent on the CANES Common Computing Environment (CCE) to field, host, and sustain their capability because they no longer provide their own hardware. CANES requires that Automated Digital Network System (ADNS) field prior to or concurrently with CANES due to the architectural reliance between the two programs.

CANES will develop updates on a rolling four year hardware baseline and a two year software baseline. CANES is based on the overarching concept of reducing the number of afloat network baselines and providing enhanced efficiency through a single engineering focus on integrated technical solutions. This will allow for streamlined acquisition, contracting test events, and significant lifecycle efficiencies through consolidation of multiple current configuration management baselines, logistics, and training efforts into a unified support structure. Platform Sets 1, 2, 3, and 4 define phases of CANES system development efforts. Each platform set consists of different ship class design baselines.

In FY 2015, CANES RDT&E investment will support the developmental efforts for Technical Insertion (TI) software baseline. Perform systems engineering efforts to complete functional baselines and updates to technical data packages. Continue testing events at Enterprise Engineering and Certification (E2C) laboratory for TI software baseline. Perform Developmental Testing (DT) and Follow-On Test and Evaluation (FOT&E) for force level platforms. Achieve Full Deployment Decision (FDD).

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0303138N / <i>Consolidated Afloat Network Ent Services(CANES)</i> |
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The Communications Automation Program - This project is a continuing program that provides for automation and communications upgrades for Fleet tactical users. It includes Automated Digital Network System (ADNS) and High Frequency Internet Protocol/Sub Network Relay.

ADNS is the method by which tactical Navy units transfer Internet Protocol (IP) data to Navy and Department of Defense communities on the Global Information Grid (GIG). ADNS serves as a gateway to enable joint and coalition interoperability for these tactical assets and ensures GIG connectivity. ADNS allows unclassified, secret, top secret traffic, and various joint, allied, and coalition services to reconnect to the Defense Information Systems Network (DISN) ashore via radio paths and pier connectivity.

In FY 2015, ADNS RDT&E investment will support continued interface design development and integration with network applications, development of Line-of-sight (LOS) Link, DISN integration, development of Cipher-Text (CT) piers. Also in FY2015, study efforts will begin with the intention of integrating ADNS into the Joint Aerial Layer Network - Maritime (JALN-M) system. JALN-M is the Navy implementation that provides network connectivity in areas that have limited or denied Satellite Communications (SATCOM). ADNS study efforts will include addressing network management, intra and inter domain routing, Quality of Service (QoS), and Concept of Operations discussions.

| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 16.749 | 24.476 | 22.710 | - | 22.710 |
| Current President's Budget | 15.510 | 24.476 | 22.780 | - | 22.780 |
| Total Adjustments | -1.239 | - | 0.070 | - | 0.070 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | -0.279 | - | | | |
| • Program Adjustments | - | - | -0.064 | - | -0.064 |
| • Rate/Misc Adjustments | - | - | 0.134 | - | 0.134 |
| • Congressional General Reductions Adjustments | -0.960 | - | - | - | - |

Change Summary Explanation

Technical: N/A

Funding:
N/A

Schedule:

Impacts resulting from operational ship availability timelines for the CANES Initial Operational Test and Evaluation (IOT&E) and Follow-On Test and Evaluation (FOT&E) test platforms caused the Unit Level DT1, Unit Level DT2, IOT&E and Force Level DT and Force Level FOT&E test events to be re-phased. The delays to the ship availability

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0303138N / <i>Consolidated Afloat Network Ent Services(CANES)</i> | |
| <p>timeline also caused IOC to be re-phased based on IOC definition in the program's Capability Development Document (CDD) for IOC to be declared once first installation is completed. CANES development of Platform Sets 1, 2, 3 & 4 has been re-phased to include development in FY 2014 to align with ship installation schedules of platforms added to the CANES Target Inventory Objective. CANES Limited Deployment re-phased to reflect Limited Deployment authorization provided at Milestone C.</p> <p>The ADNS INC III Submarine Verification of the Correction of Deficiencies (VCD) Report has been added in 4QFY13 to finalize the Operational Test report required by COMOPTEVFOR (COTF).</p> <p>The ADNS program will continue system development efforts for interface design development and integration with network applications and Defense Information Systems Network (DISN), future SATCOM, JALN-M and Radio Frequency (RF) paths.</p> | | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0303138N / Consolidated Afloat Network Ent Services(CANES) | Project (Number/Name) 0725 / Communication Automation |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 0725: Communication Automation | - | 1.213 | 1.002 | 3.009 | - | 3.009 | 3.475 | 2.993 | 1.010 | 1.030 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | |
|--|------------------------|--|-------------|---|------------|---------|------------|--------------|------------|---------------------------------|------------|------------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | | |
| 1319 / 07 | | | | PE 0303138N / Consolidated Afloat Network Ent Services(CANES) | | | | | | 0725 / Communication Automation | | | | | | |
| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Systems Engineering-ADNS | WR | SSC : PAC | 0.000 | 0.220 | Nov 2012 | 0.240 | Nov 2013 | 0.715 | Nov 2014 | - | | 0.715 | Continuing | Continuing | Continuing | |
| Integration and Test-ADNS | WR | SSC : PAC | 0.000 | 0.767 | Apr 2013 | 0.349 | Dec 2013 | 0.907 | Dec 2014 | - | | 0.907 | Continuing | Continuing | Continuing | |
| Systems Engineering-ADNS | WR | SSC : LANT | 0.000 | - | | 0.268 | Nov 2013 | 0.242 | Nov 2014 | - | | 0.242 | Continuing | Continuing | Continuing | |
| Subtotal | | | 0.000 | 0.987 | | 0.857 | | 1.864 | | - | | 1.864 | - | - | - | |
| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Software Dev Support-ADNS | WR | SSC : LANT | 0.000 | - | | 0.011 | Dec 2013 | 0.011 | Dec 2014 | - | | 0.011 | Continuing | Continuing | Continuing | |
| Technical Support-ADNS | WR | SSC : PAC | 0.000 | - | | - | Dec 2014 | 0.200 | Dec 2014 | - | | 0.200 | - | 0.200 | - | |
| Subtotal | | | 0.000 | - | | 0.011 | | 0.211 | | - | | 0.211 | - | - | - | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Operational Test & Evaluation-ADNS | WR | COMOPTEVFOR : Norfolk, VA | 0.000 | 0.046 | Jul 2013 | - | | - | | - | | - | - | 0.046 | - | |
| Test and Evaluation-ADNS | WR | SSC : PAC | 0.000 | - | | - | | 0.600 | Dec 2014 | - | | 0.600 | - | 0.600 | - | |
| Subtotal | | | 0.000 | 0.046 | | - | | 0.600 | | - | | 0.600 | - | 0.646 | - | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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-ADNS | C/CPFF | Systems Research & Application : San Diego, CA | 0.000 | 0.071 | Nov 2012 | 0.134 | Dec 2013 | 0.134 | Dec 2014 | - | | 0.134 | Continuing | Continuing | Continuing | |

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0303138N / <i>Consolidated Afloat Network Ent Services(CANES)</i> | Project (Number/Name) 9C87 / <i>CANES Integration</i> |
|---|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| 9C87: <i>CANES Integration</i> | 99.779 | 14.297 | 23.474 | 19.771 | - | 19.771 | 22.493 | 22.587 | 22.216 | 22.689 | 343.445 | 590.751 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|---|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0303138N / <i>Consolidated Afloat Network Ent Services(CANES)</i> | Project (Number/Name) 9C87 / <i>CANES Integration</i> |
|---|--|---|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|--|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | C/CPFF | Lockheed Martin : San Diego, CA | 22.329 | - | | - | | - | | - | | - | - | 22.329 | 22.329 |
| Primary Hardware Development | C/CPFF | Northrop Grumman : Herndon, VA | 25.867 | 1.000 | Nov 2012 | - | | - | | - | | - | - | 26.867 | 26.957 |
| Primary Hardware Development | WR | SPAWAR Systems Center : San Diego, CA | 12.384 | 4.177 | Nov 2012 | 11.047 | Nov 2013 | 10.031 | Nov 2014 | - | | 10.031 | 235.461 | 273.100 | 209.438 |
| Primary Software Development | WR | SPAWAR Systems Center : San Diego, CA and Charleston, SC | 8.044 | 2.424 | Dec 2012 | 6.908 | Nov 2013 | 5.879 | Nov 2014 | - | | 5.879 | 35.264 | 58.519 | 48.574 |
| Systems Engineering | WR | SPAWAR Systems Center : San Diego, CA and Charleston, SC | 16.175 | 1.916 | Nov 2012 | 3.897 | Nov 2013 | 2.436 | Nov 2014 | - | | 2.436 | 39.661 | 64.085 | 50.798 |
| Systems Engineering | MIPR | US ARMY CECOM (MITRE) : San Diego, CA | 1.480 | 0.567 | Nov 2012 | - | | 0.300 | Nov 2014 | - | | 0.300 | 15.484 | 17.831 | 19.934 |
| Systems Engineering | C/CPFF | BAH : San Diego, CA | 0.690 | - | | - | | - | | - | | - | - | 0.690 | 0.690 |
| Primary Hardware Development | WR | NUWC : Newport, RI | 0.000 | 2.923 | May 2013 | - | | - | | - | | - | - | 2.923 | 5.120 |
| Primary Software Development | C/CPFF | NSMA : Washington DC | 0.000 | 0.234 | Feb 2014 | - | | - | | - | | - | - | 0.234 | - |
| Subtotal | | | 86.969 | 13.241 | | 21.852 | | 18.646 | | - | | 18.646 | 325.870 | 466.578 | - |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Studies & Design | MIPR | Washington HQ Services : Washington DC | 0.650 | - | | - | | - | | - | | - | - | 0.650 | 0.650 |
| Subtotal | | | 0.650 | - | | - | | - | | - | | - | - | 0.650 | 0.650 |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | |
|--|------------------------|--|-------------|---|------------|---------|------------|--------------|------------|--------------------------|------------|---------------|------------------|------------|--------------------------|--|
| Appropriation/Budget Activity | | | | R-1 Program Element (Number/Name) | | | | | | Project (Number/Name) | | | | | | |
| 1319 / 07 | | | | PE 0303138N / Consolidated Afloat Network Ent Services(CANES) | | | | | | 9C87 / CANES Integration | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract | |
| Development Test & Evaluation | MIPR | JITC : Fairfax, VA | 0.743 | 0.375 | Nov 2012 | - | | 0.196 | Nov 2014 | - | | 0.196 | 3.566 | 4.880 | 4.673 | |
| Operational Test & Evaluation | WR | COMOPTEVFOR : Norfolk, VA and Washington, DC | 0.717 | 0.298 | Nov 2012 | 0.510 | Mar 2014 | 0.326 | Nov 2014 | - | | 0.326 | 4.584 | 6.435 | 5.891 | |
| Subtotal | | | 1.460 | 0.673 | | 0.510 | | 0.522 | | - | | 0.522 | 8.150 | 11.315 | 10.564 | |
| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | 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 | WR | SPAWAR Systems Center : San Diego, CA and Charleston, SC | 2.742 | - | | - | | - | | - | | - | - | 2.742 | 2.742 | |
| Program Management & Acquisition Support | C/CPFF | Systems Research & Application : San Diego, CA | 4.073 | 0.383 | Dec 2012 | 0.572 | Dec 2013 | 0.603 | Dec 2014 | - | | 0.603 | 9.425 | 15.056 | 14.326 | |
| Financial Management Support | C/CPFF | INDUS Technology : San Diego, CA | 1.167 | - | | - | | - | | - | | - | - | 1.167 | 1.167 | |
| Cost Estimation and Analyses | C/CPFF | Booz Allen Hamilton : San Diego, CA | 1.420 | - | | - | | - | | - | | - | - | 1.420 | 1.420 | |
| Logistics Support | C/CPFF | TCI : San Diego, CA | 1.298 | - | | - | | - | | - | | - | - | 1.298 | 1.298 | |
| Program Management | C/CPFF | CSA : San Diego, CA | 0.000 | - | | 0.334 | Feb 2014 | - | | - | | - | - | 0.334 | - | |
| Engineering | C/CPFF | SAIC : San Diego, CA | 0.000 | - | | 0.206 | Jan 2014 | - | | - | | - | - | 0.206 | - | |
| Subtotal | | | 10.700 | 0.383 | | 1.112 | | 0.603 | | - | | 0.603 | 9.425 | 22.223 | - | |
| Project Cost Totals | | | 99.779 | 14.297 | | 23.474 | | 19.771 | | - | | 19.771 | 343.445 | 500.766 | - | |
| Remarks | | | | | | | | | | | | | | | | |

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0305220N / RQ-4 UAV |
|--|--|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|--------------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 1,512.368 | 612.682 | 375.235 | 498.003 | - | 498.003 | 363.120 | 228.583 | 110.773 | 43.222 | 44.300 | 3,788.286 |
| 4020: <i>MQ-4 TRITON</i> | 1,512.368 | 612.682 | 375.235 | 498.003 | - | 498.003 | 363.120 | 228.583 | 110.773 | 43.222 | 44.300 | 3,788.286 |

MDAP/MAIS Code: 373

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

MQ-4C Triton Unmanned Air System (UAS). The popular name Triton was approved for the MQ-4C UAS in June 2012, designating the RQ-4 Broad Area Maritime Surveillance (BAMS) Unmanned Aircraft System (UAS) as the MQ-4C Triton.

The MQ-4C Triton is a high altitude-long endurance UAS designed to provide Fleet and combatant commanders with persistent maritime Intelligence, Surveillance and Reconnaissance (ISR) of nearly all the world's high-density sea-lanes, littorals, and areas of national interest. Envisioned as an unmanned adjunct to the P-8A Multi-Mission Maritime Aircraft and crucial to the recapitalization of Navy's airborne maritime ISR capability, the system will seek to leverage Maritime Patrol and Reconnaissance Force manpower, training and maintenance efficiencies.

The MQ-4C air vehicle is based on Northrop Grumman's Block 20 Global Hawk and features sensors designed to provide near worldwide coverage through a network of five orbits inside and outside continental United States, with sufficient air vehicles to remain airborne for 24 hours a day, 7 days a week, out to ranges of 2000 nautical miles. Onboard sensors will provide detection, classification, tracking and identification of maritime targets and include maritime radar, electro-optical/infra-red and Electronic Support Measures systems. Additionally, the MQ-4C will have a communications relay capability designed to link dispersed forces in the theater of operations and serve as a node in the Navy's FORCEnet strategy. Tactical-level data analysis will occur in real-time at shore-based mission control sites connected to the air vehicle via satellite communications. Further intelligence exploitation can be conducted at Fleet shore-based sites or aboard aircraft carriers and other ships.

The MQ-4C Triton UAS will implement phased modifications within the acquisition program to pace capability with rapidly evolving technologies and threats to ensure the Navy maintains persistent ISR dominance through the system's lifecycle, and to support the OPNAV N2/N6 Intelligence, Surveillance, Reconnaissance and Targeting (ISR&T) transition plan. Modifications are intended to update Triton's Multi-Intelligence capabilities, provide Counter Electronic Attack (CEA) upgrades, a more robust electronic support capability and to continue improvements to baseline mission system payloads.

MQ-4C will play a significant role in the Sea Shield and FORCEnet pillars of Sea Power 21. In its Sea Shield role, the system will rely on its key attribute of persistence to provide the supported combatant command or fleet commander with unparalleled situational awareness of the maritime battle space as it develops and sustains the common operational tactical picture. The system will also serve as a Fleet response plan enabler, while acting as a trip wire for intelligence preparation of the environment. Additionally, Triton UAS will be a FORCEnet enabler and relay platform, directly connected to both the Global Information Grid and the Distributed Common Ground System-Navy information backbone.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0305220N / RQ-4 UAV |
|--|--|

| B. Program Change Summary (\$ in Millions) | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 657.483 | 375.235 | 336.776 | - | 336.776 |
| Current President's Budget | 612.682 | 375.235 | 498.003 | - | 498.003 |
| Total Adjustments | -44.801 | - | 161.227 | - | 161.227 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | 9.999 | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | - | - | 182.200 | - | 182.200 |
| • Rate/Misc Adjustments | -0.001 | - | -20.973 | - | -20.973 |
| • Congressional General Reductions Adjustments | -54.799 | - | - | - | - |

Change Summary Explanation

Technical: PB15 resources the MQ-4C Triton Research, Development, Test and Evaluation (RDT&E) program including Multi-Intelligence upgrades. System Demonstration Test Articles (SDTA) quantity reduced from 3 to 2.

Schedule: Technical challenges in the development program (combined with sequestration driven resourcing constraints) led to departmental decisions to delay the start of production and re-plan Triton's schedule milestones.

PB15 shifted Milestone C from 1Q FY15 to 1Q FY16. Full Rate Production (FRP) milestone decision shifted from 1Q FY17 to 2Q FY18. Low Rate Initial Production (LRIP) 1 contract award shifted from 2Q FY15 to 2Q FY16 and LRIP 2 contract award from 2Q FY16 to 2Q FY17. FRP Lot 3 contract award shifted from 2Q FY17 to 2Q FY18 and FRP Lot 4 contract award shifted from 2Q FY18 to 2Q FY19. Initial Operational Capability (IOC) shifted from 3Q FY17 to 3Q FY18. SDTA deliveries shifted from 1Q FY15 through 3Q FY15 to 4Q FY15 through 1Q FY16. LRIP 1 deliveries shifted from 3Q FY17 through 1Q FY18 to 2Q FY18 through 1Q FY19. LRIP 2 deliveries shifted from 2Q FY18 through 4Q FY18 to 2Q FY19 to 4Q FY19. Integrated Test shifted from 4Q FY12 through 3Q FY15 to 4Q FY12 through 1Q FY17. Operational Test Readiness Review shifted from 4Q FY15 to 2Q FY17. Operational Evaluation shifted from 1Q FY16 through 2Q FY16 to 3Q FY17 through 4Q FY17. Follow On Integrated Test was added from 1Q FY18 through 4Q FY19.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0305220N / RQ-4 UAV | | | | Project (Number/Name) 4020 / MQ-4 TRITON | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 4020: MQ-4 TRITON | 1,512.368 | 612.682 | 375.235 | 498.003 | - | 498.003 | 363.120 | 228.583 | 110.773 | 43.222 | 44.300 | 3,788.286 |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0305220N / RQ-4 UAV | Project (Number/Name) 4020 / MQ-4 TRITON |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | C/CPIF | Northrop Grumman : Rancho Bernardo, CA | 1,300.826 | 525.779 | Nov 2012 | 297.513 | Nov 2013 | 402.453 | Nov 2014 | - | | 402.453 | 571.004 | 3,097.575 | 3,097.575 |
| Systems Engineering | Various | Various : Various | 4.647 | 1.000 | Nov 2012 | 3.907 | Nov 2013 | 6.536 | Nov 2014 | - | | 6.536 | 14.223 | 30.313 | - |
| Award Fees | C/CPAF | Northrop Grumman : Bethpage, NY | 24.553 | - | | - | | - | | - | | - | - | 24.553 | 24.553 |
| Systems Engineering | WR | NAWC-AD : Patuxent River, MD | 85.401 | 33.759 | Nov 2012 | 24.225 | Nov 2013 | 29.308 | Nov 2014 | - | | 29.308 | 56.598 | 229.291 | - |
| Systems Engineering | WR | NAWC-WD : China Lake, CA | 3.941 | 1.355 | Nov 2012 | 1.255 | Nov 2013 | 1.240 | Nov 2014 | - | | 1.240 | 1.484 | 9.275 | - |
| Primary Hardware Development | TBD | TBD : TBD | 0.000 | - | | - | | 6.500 | Nov 2014 | - | | 6.500 | 25.500 | 32.000 | - |
| Subtotal | | | 1,419.368 | 561.893 | | 326.900 | | 446.037 | | - | | 446.037 | 668.809 | 3,423.007 | - |

Remarks
The percentage of funding actually awarded for the FY10 Award Fee period was 80.6%. In FY11, 75.1% of the Award Fee was earned. In FY12, 53.6% of the Award Fee was earned. In FY13, 0% of Award Fee was earned. Contract type changed from CPAF to CPIF in January 2014.

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Development Support | Various | Various : Various | 10.613 | 2.074 | Nov 2012 | 2.115 | Nov 2013 | 2.268 | Nov 2014 | - | | 2.268 | 3.398 | 20.468 | - |
| Integrated Logistics Support | Various | Various : Various | 3.034 | 1.100 | Nov 2012 | 1.600 | Nov 2013 | 1.619 | Nov 2014 | - | | 1.619 | 5.901 | 13.254 | - |
| Development Support | WR | NAVSEA : Dahlgren, VA | 8.432 | 2.178 | Dec 2012 | 2.000 | Dec 2013 | 2.170 | Dec 2014 | - | | 2.170 | 0.844 | 15.624 | - |
| Integrated Logistics Support | WR | NAWC-AD : Patuxent River, MD | 12.701 | 6.603 | Nov 2012 | 5.548 | Nov 2013 | 5.485 | Nov 2014 | - | | 5.485 | 11.815 | 42.152 | - |
| Integrated Logistics Support | WR | NAWC-TSD : Orlando, FL | 3.110 | 1.067 | Nov 2012 | 1.499 | Nov 2013 | 1.523 | Nov 2014 | - | | 1.523 | 1.095 | 8.294 | - |
| Prior year cost no longer funded in the FYDP | Various | Various : Various | 0.768 | - | | - | | - | | - | | - | - | 0.768 | - |
| Subtotal | | | 38.658 | 13.022 | | 12.762 | | 13.065 | | - | | 13.065 | 23.053 | 100.560 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0305220N / RQ-4 UAV | Project (Number/Name) 4020 / MQ-4 TRITON |
|---|--|--|

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | Various | Various : Various | 11.780 | 7.549 | Nov 2012 | 3.500 | Nov 2013 | 3.610 | Nov 2014 | - | | 3.610 | 17.811 | 44.250 | - |
| Developmental Test & Evaluation | WR | NAWC-AD : Patuxent River, MD | 25.523 | 19.686 | Nov 2012 | 17.079 | Nov 2013 | 19.968 | Nov 2014 | - | | 19.968 | 45.976 | 128.232 | - |
| Operational Test & Evaluation | Various | Various : Various | 0.000 | 0.200 | Nov 2012 | 5.200 | Nov 2013 | 4.900 | Nov 2014 | - | | 4.900 | 21.002 | 31.302 | - |
| Developmental Test & Evaluation | MIPR | DITCO : Various | 0.000 | 3.900 | Nov 2012 | 3.800 | Nov 2013 | 3.700 | Nov 2014 | - | | 3.700 | 1.000 | 12.400 | - |
| Subtotal | | | 37.303 | 31.335 | | 29.579 | | 32.178 | | - | | 32.178 | 85.789 | 216.184 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Contractor Engineering Support | C/CPFF | Mitre : McLean, VA | 3.478 | 1.606 | Nov 2012 | 1.300 | Nov 2013 | 1.300 | Nov 2014 | - | | 1.300 | 1.400 | 9.084 | 9.084 |
| Program Management | Various | Various : Various | 2.211 | 0.438 | Nov 2012 | 0.350 | Nov 2013 | 0.320 | Nov 2014 | - | | 0.320 | 6.024 | 9.343 | - |
| Travel | WR | Various : Various | 0.972 | 0.216 | Nov 2012 | 0.194 | Nov 2013 | 0.171 | Nov 2014 | - | | 0.171 | 0.609 | 2.162 | - |
| Program Management Support | C/CPFF | Ausley : Lexington Park, MD | 10.378 | 4.172 | Dec 2012 | 4.150 | Dec 2013 | 4.932 | Nov 2014 | - | | 4.932 | 4.314 | 27.946 | 27.946 |
| Subtotal | | | 17.039 | 6.432 | | 5.994 | | 6.723 | | - | | 6.723 | 12.347 | 48.535 | - |

Remarks

Travel funding vehicle type is TO.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 1,512.368 | 612.682 | 375.235 | 498.003 | - | 498.003 | 789.998 | 3,788.286 | - |

Remarks

Prior to FY10, MQ-4C Triton, formerly known as RQ-4 Broad Area Maritime Surveillance (BAMS), was budgeted for in PE 0305205N: Endurance Unmanned Aer Veh.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy **Date:** March 2014

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0305231N / <i>MQ-8 UAV</i> |
|--|---|

| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
|-----------------------|-------------|---------|---------|--------------|---------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 226.502 | 83.827 | 41.713 | 47.294 | - | 47.294 | 53.199 | 33.446 | 6.533 | 6.576 | Continuing | Continuing |
| 2768: <i>VTUAV</i> | 226.502 | 83.827 | 41.713 | 47.294 | - | 47.294 | 53.199 | 33.446 | 6.533 | 6.576 | Continuing | Continuing |

MDAP/MAIS Code: 253

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

MQ-8 Unmanned Air System Joint Military Intelligence Program.

The MQ-8 (popular name "Fire Scout") Vertical Take-off Unmanned Aerial Vehicle provides real-time and non-real-time Intelligence, Surveillance and Reconnaissance (ISR) data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The baseline MQ-8 can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting, laser designation and communications relay. The MQ-8 launches and recovers vertically and can operate from air capable ships, as well as confined area land bases. Other characteristics include autonomous air vehicle launch and recovery, autonomous waypoint navigation with command override capability, dual aircraft operations, the incorporation of weapons, the incorporation of an electro-optical/infra-red/laser designator-laser range finder modular mission payload, radar, automatic identification system, and other specialty payloads. Interoperability is achieved through the use of the Tactical Control System software in the ground control station, and through the use of the Tactical Common Data Link (TCDL). Data from the MQ-8 will be provided through standard Department of Defense Command, Control, Communications, Computers and ISR.

A Fire Scout system is comprised of air vehicles, payloads (electro-optical/infra-red/laser designator-range finder), Ground Control Station (with TCS and TC DL integrated for interoperability), UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment. A total of 56 systems are planned to support training, maintenance, test and Littoral Combat Ship (LCS) requirements. A limited number of land-based ground control stations supplement the system to support shore based operations, such as pre-deployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities.

The MQ-8 system is post Milestone C (MS C), which was approved in May 2007. MS C authorized entry into Low Rate Initial Production. The system is currently deployed on Navy Guided Missile Frigates (FFGs). The Navy has truncated MQ-8B procurement with the last LRIP buy in FY11. 21 of the 23 LRIP aircraft (90%) have been delivered. Once delivery is complete, the 23 aircraft will support 8 Fire Scout systems. MQ-8B airframes will continue to support maritime based ISR from FFGs, support LCS DT/OT events and LCS deployments. MQ-8B airframes will sunset through attrition.

The MQ-8C Endurance Upgrade Rapid Deployment Capability (RDC) provides additional mission endurance, payload-weight-power, increased reliability, and improved maintenance to the Fire Scout System. The Navy plans to transition the MQ-8C capability into the Program of Record. The MQ-8C is a more cost efficient and capable system that meets both the Joint Emergent Operational Need Statement (JEONS) and the Fire Scout Capability Production Document (CPD). The Navy plans to procure 48 MQ-8C based systems to support Littoral Combat Ship. This budget transitions the MQ-8C Endurance Upgrade, Radar, and Weapons capabilities into the Program of Record to meet both the JEONS and CPD requirements with a single system.

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy | Date: March 2014 |
|---|-------------------------|

| | |
|--|---|
| Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 07: Operational Systems Development</i> | R-1 Program Element (Number/Name) PE 0305231N / <i>MQ-8 UAV</i> |
|--|---|

| B. Program Change Summary (\$ in Millions) | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015 Base</u> | <u>FY 2015 OCO</u> | <u>FY 2015 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | 99.600 | 48.713 | 51.607 | - | 51.607 |
| Current President's Budget | 83.827 | 41.713 | 47.294 | - | 47.294 |
| Total Adjustments | -15.773 | -7.000 | -4.313 | - | -4.313 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | -7.000 | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Program Adjustments | - | - | 5.287 | - | 5.287 |
| • Rate/Misc Adjustments | - | - | -9.600 | - | -9.600 |
| • Congressional General Reductions Adjustments | -8.173 | - | - | - | - |
| • Congressional Directed Reductions Adjustments | -7.600 | - | - | - | - |

Change Summary Explanation

Technical: FYDP funds support the Navy decision to transition MQ-8C Endurance Upgrade, Radar, and Weapons capabilities into the Program of Record.

Schedule:

Revised milestone terminology: Aligns with Navy decision to transition the MQ-8C Endurance Upgrade, Weapons and Radar capabilities into the Program of Record.

Updated MQ-8C transition timeline.

Updated System Development Littoral Combat Ship (LCS) Integration schedule to align with Anti-Submarine Warfare (ASW)/Mine Counter-Measures (MCM)/Surface Warfare (SUW) mission package integration schedule.

Added schedule events for ASW/MCM/SUW LCS mission package integration.

Adjusted production and delivery schedules for out-year procurements.

Adjusted Quick Reaction Assessment event and added DDG-51 Test.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy **Date:** March 2014

| Appropriation/Budget Activity 1319 / 07 | | | | | R-1 Program Element (Number/Name) PE 0305231N / MQ-8 UAV | | | | Project (Number/Name) 2768 / VTUAV | | | |
|--|-------------|---------|---------|--------------|---|---------------|---------|---------|---------------------------------------|---------|------------------|------------|
| COST (\$ in Millions) | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO # | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | Cost To Complete | Total Cost |
| 2768: VTUAV | 226.502 | 83.827 | 41.713 | 47.294 | - | 47.294 | 53.199 | 33.446 | 6.533 | 6.576 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

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

N/A

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0305231N / MQ-8 UAV | Project (Number/Name) 2768 / VTUAV |
|---|--|--|

| Product Development (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Primary Hardware Development | C/CPIF | Northrop Grumman Corp : San Diego, CA | 148.513 | 75.760 | Nov 2012 | 21.891 | Nov 2013 | 19.745 | Nov 2014 | - | | 19.745 | 78.200 | 344.109 | 344.109 |
| Primary Hardware Development | C/CPIF | Raytheon Corp : Falls Church, VA | 14.251 | 2.000 | Nov 2012 | - | | 2.155 | Nov 2014 | - | | 2.155 | 5.900 | 24.306 | 24.306 |
| Subtotal | | | 162.764 | 77.760 | | 21.891 | | 21.900 | | - | | 21.900 | 84.100 | 368.415 | 368.415 |

| Support (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---------------------------------|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Integrated Logistics Support | Various | Various : Various | 3.977 | - | Nov 2012 | 2.100 | Nov 2013 | 4.420 | Nov 2014 | - | | 4.420 | 11.900 | 22.397 | - |
| Subtotal | | | 3.977 | - | | 2.100 | | 4.420 | | - | | 4.420 | 11.900 | 22.397 | - |

| Test and Evaluation (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Developmental Test & Evaluation | WR | NAWCAD : PAXRV, MD | 9.693 | 0.278 | Nov 2012 | 4.500 | Nov 2013 | 5.100 | Nov 2014 | - | | 5.100 | 10.900 | 30.471 | - |
| Operational Test & Evaluation/QRA | WR | NAWCAD : PAXRV, MD | 1.000 | 1.331 | Nov 2012 | 1.600 | Nov 2013 | 2.400 | Nov 2014 | - | | 2.400 | 4.200 | 10.531 | - |
| Prior Years T&E no longer funded in the FYDP | Various | Various : Various | 0.342 | - | | - | | - | | - | | - | - | 0.342 | - |
| Subtotal | | | 11.035 | 1.609 | | 6.100 | | 7.500 | | - | | 7.500 | 15.100 | 41.344 | - |

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | | | |
| Government Engineering Support | WR | NAWCAD : PAXRV, MD | 42.648 | 0.931 | Nov 2012 | 6.222 | Nov 2013 | 7.380 | Nov 2014 | - | | 7.380 | 19.200 | 76.381 | - |

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2015 Navy **Date:** March 2014

| | | |
|---|--|--|
| Appropriation/Budget Activity 1319 / 07 | R-1 Program Element (Number/Name) PE 0305231N / MQ-8 UAV | Project (Number/Name) 2768 / VTUAV |
|---|--|--|

| Management Services (\$ in Millions) | | | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO | | FY 2015 Total | | | Target Value of Contract |
|--|-----------------------------------|---|--------------------|----------------|-------------------|----------------|-------------------|---------------------|-------------------|--------------------|-------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | |
| Program Management Support | Various | Various : Various | 3.184 | 3.287 | Nov 2012 | 5.100 | Nov 2013 | 5.624 | Nov 2014 | - | | 5.624 | 12.800 | 29.995 | - |
| Travel | WR | NAVAIR : PAXRV, MD | 0.593 | 0.240 | Nov 2012 | 0.300 | Nov 2013 | 0.470 | Nov 2014 | - | | 0.470 | Continuing | Continuing | Continuing |
| Prior years Mgmt Svcs no longer funded in the FYDP | Various | Various : Various | 2.301 | - | | - | | - | | - | | - | - | 2.301 | - |
| Subtotal | | | 48.726 | 4.458 | | 11.622 | | 13.474 | | - | | 13.474 | - | - | - |

Remarks
Travel contract type is TO.

| | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|--------------------|----------------|----------------|---------------------|--------------------|----------------------|-------------------------|-------------------|---------------------------------|
| Project Cost Totals | 226.502 | 83.827 | 41.713 | 47.294 | - | 47.294 | - | - | - |

Remarks