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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	0.000	37.000	95.182	136.967	-	136.967	275.760	387.437	134.591	124.176	Continuing	Continuing
0025: New Amphibious Vehicle	0.000	12.000	95.182	136.967	-	136.967	275.760	387.437	134.591	124.176	Continuing	Continuing
9999: Congressional Adds	0.000	25.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	25.000

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This Program Element (PE) includes funds for the the Amphibious Combat Vehicle (ACV) Programs.

C0025: The Amphibious Combat Vehicle (ACV) program meets the Marine Corps' requirement for self-deploying, fully amphibious vehicles in order to maintain the Marine Corps' amphibious forcible entry capability. The ACV will be included as part of the Marine Corps' integrated and complementary portfolio of combat vehicles critical to the future expeditionary Marine Air Ground Task Force (MAGTF) operations.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	37.000	95.182	149.871	-	149.871
Current President's Budget	37.000	95.182	136.967	-	136.967
Total Adjustments	0.000	0.000	-12.904	-	-12.904
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.000	0.000	-0.719	-	-0.719
• Rate/Misc Adjustments	0.000	0.000	-12.185	-	-12.185

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

Project: 9999: Congressional Adds

Congressional Add: New Amphibious Vehicle (Cong)

Congressional Add Subtotals for Project: 9999

FY 2012	FY 2013
25.000	-
25.000	0.000

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PE 0603611M: *Marine Corps Assault Vehicles*
Navy

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)					R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles				PROJECT 0025: New Amphibious Vehicle			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
0025: New Amphibious Vehicle	0.000	12.000	95.182	136.967	-	136.967	275.760	387.437	134.591	124.176	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The Amphibious Combat Vehicle (ACV) program meets the Marine Corps' requirement for self-deploying, fully amphibious vehicles, in order to maintain an amphibious forcible entry capability. The ACV will be included as part of the Marine Corps' integrated and complementary portfolio of combat vehicles critical to the future expeditionary Marine Air Ground Task Force (MAGTF) operations.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Product Development									8.456	89.819	127.720	
									Articles: 0	0	0	
Description: System Design and Development.												
FY 2012 Accomplishments: Technology integration and demonstration. Technical evaluation and engineering for digital integration architecture and facilitization.												
Program awarded four Hull Survivability Demonstrator (HSD) FFP contracts.												
FY 2013 Plans: Continue HSD activities to include prototype fabrication and testing. Award "Phase 1" contract for ACV requirements definition to include identification of requirements trade-space, development of "baseline" technical parameters, and establishment of a common analytical framework for developing and evaluating concept design alternatives.												
Technology maturation, integration, and demonstration efforts. Provide technical assessment and engineering for digital integration architecture and facilitization.												
FY 2014 Plans: Award "Phase 2" contract for ACV concept development to include development and evaluation of ACV concept design alternatives for a survivable, high-water speed Amphibious Combat Vehicle.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)	R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles	PROJECT 0025: New Amphibious Vehicle		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Technology maturation, integration, and demonstration efforts. Provide technical assessment and engineering for digital integration architecture and facilitization.				
Title: Test & Evaluation Description: Provides funds for developmental testing. FY 2012 Accomplishments: Completed Buoyancy and RAM testing to establish a baseline reliability assessment. FY 2014 Plans: Perform concept technology testing.		Articles: 1.069 0	0.000	2.000 0
Title: Contractor Support Description: Contract Advisory & Asst Services (CA&AS) provides contractor engineering and technical services and management support services for program planning, analysis and execution; acquisition documentation development; and development of an Analysis of Alternatives (AOA). FY 2012 Accomplishments: Provided contractor technical and management support for program planning, analysis and execution including acquisition documentation development and development of an Analysis of Alternatives (AOA). Provided engineering and technical services in support of Hull Survivability Demonstrator design and analysis and engineering support for vehicle integration architecture prototyping. FY 2013 Plans: Continue support of HSD activities. Provide engineering and technical services in support of technology integration and demonstration activities, and support of requirements definition efforts. Continue providing contractor engineering and management support for program planning, analysis, and execution. FY 2014 Plans: Continue engineering and technical services in support of technology integration and demonstration activities, and concept development efforts. Continue contractor engineering and management support for program planning, analysis, and execution, including development of a supplemental AoA.		Articles: 1.935 0	5.097 0	7.012 0
Title: Program Support		Articles: 0.540 0	0.266 0	0.235 0

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>		R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>	PROJECT 0025: <i>New Amphibious Vehicle</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013
Description: Program Support provides program management support for training development, technical publications and Interactive Electronic Technical Manual (IETMs) in support of program planning, analysis and execution. FY 2012 Accomplishments: Provide program management support for technology integration and demonstration efforts for training development, technical publications and IETMs in support of program planning, analysis and execution. Perform travel in support of program requirements. FY 2013 Plans: Provide transportation/shipment of government equipment in support of HSD test activiteis. Perform travel in support of program requirements. FY 2014 Plans: Provide transportation/shipment of government equipment in support of HSD test activiteis. Perform travel in support of program requirements.			
Accomplishments/Planned Programs Subtotals		12.000	95.182
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
The ACV acquisition strategy includes three phases including requirements definition (Phase 1), concept development (Phase 2), and detailed design (Phase 3) followed by Engineering & Manufacturing Development. The approach leverages mature technological capabilities gained through EFV development and includes models, simulation, and advanced technology research to optimize vehicle design while controlling vehicle cost.			
E. Performance Metrics			
Milestone Reviews			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 4: Advanced Component Development & Prototypes (ACD&P)						R-1 ITEM NOMENCLATURE PE 0603611M: Marine Corps Assault Vehicles				PROJECT 0025: New Amphibious Vehicle					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
System Design & Development	C/FPIF	Various:TBD	0.000	0.000		0.000		122.120	Oct 2013	-		122.120	Continuing	Continuing	Continuing
Other Product Development (HSD)	C/FFP	Various:2 BAE/GDLS/SAIC	0.000	0.000		17.697	Oct 2013	0.000		-		0.000	Continuing	Continuing	Continuing
Other Product Development	C/FFP	Various:TBD	0.000	0.000		70.320	Mar 2013	0.000		-		0.000	0.000	70.320	
Architecture Development	WR	Various:Various	0.000	8.456	Feb 2012	1.802	Jan 2013	5.600	Jan 2014	-		5.600	Continuing	Continuing	Continuing
Subtotal			0.000	8.456		89.819		127.720		0.000		127.720			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistic Support	WR	Various:Various	0.000	0.962	Jun 2012	0.091	Jan 2013	0.060	Jan 2014	-		0.060	Continuing	Continuing	Continuing
Subtotal			0.000	0.962		0.091		0.060		0.000		0.060			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	Various	various:various	0.000	1.069	Sep 2012	0.000	Jan 2013	2.000	Jun 2014	-		2.000	Continuing	Continuing	Continuing
Subtotal			0.000	1.069		0.000		2.000		0.000		2.000			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	C/FP	Various:Various	0.000	1.032	May 2012	2.756	Jan 2013	3.512	Jan 2014	-		3.512	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>				PROJECT 0025: <i>New Amphibious Vehicle</i>				

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

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

Remarks

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

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

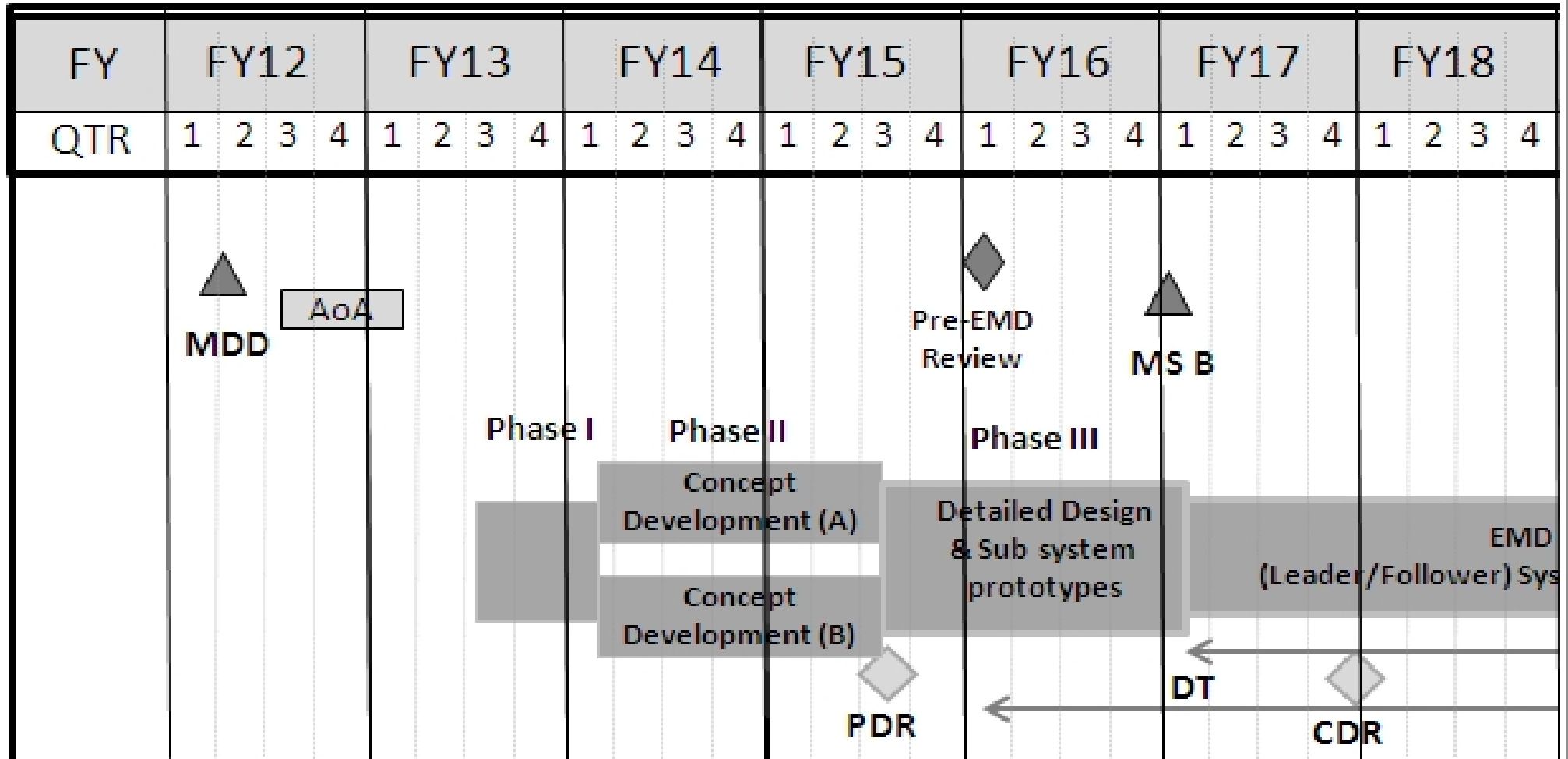
1319: Research, Development, Test & Evaluation, Navy
BA 4: Advanced Component Development & Prototypes (ACD&P)

R-1 ITEM NOMENCLATURE

PE 0603611M: Marine Corps Assault Vehicles

PROJECT

0025: New Amphibious Vehicle



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>	R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>	PROJECT 0025: <i>New Amphibious Vehicle</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 0025</i>				
Materiel Development Decision (MDD)	2	2012	2	2012
Defense Acquisition Board (DAB) Review	1	2013	1	2013
Analysis of Alternatives (AoA) - Joint Requirements Oversight Council (JROC)	3	2012	1	2013
Joint Requirements Oversight Council (JROC) Approved Capability Development Document (CDD)	3	2014	3	2014
Preliminary Design Review (PDR)	3	2015	3	2015
Milestone B	1	2017	1	2017
Critical Design Review (CDR)	4	2017	4	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>					R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>				PROJECT 9999: <i>Congressional Adds</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
9999: <i>Congressional Adds</i>	0.000	25.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	25.000
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The Amphibious Combat Vehicle (ACV) program meets the Marine Corps' requirement for self-deploying, fully amphibious vehicles, in order to maintain an amphibious forcible entry capability. The ACV will be included as part of the Marine Corps' integrated and complementary portfolio of combat vehicles critical to the future expeditionary Marine Air Ground Task force (MAGTF) operations.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2012	FY 2013			
Congressional Add: New Amphibious Vehicle (Cong)								25.000	-			
FY 2012 Accomplishments: Performed Hull Survivability Demonstrator and Technology Integration Demonstration efforts. Provided concept design, analysis, and test support. Provided engineering and technical services in support of vehicle integration architecture prototyping.												
Congressional Adds Subtotals								25.000	0.000			
C. Other Program Funding Summary (\$ in Millions)												
N/A												
Remarks												
D. Acquisition Strategy												
N/A												
E. Performance Metrics												
N/A												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 4: <i>Advanced Component Development & Prototypes (ACD&P)</i>						R-1 ITEM NOMENCLATURE PE 0603611M: <i>Marine Corps Assault Vehicles</i>						PROJECT 9999: <i>Congressional Adds</i>			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Hull Survivability Demonstrator	C/FFP	Various:Various	0.000	18.976	Oct 2012	0.000		0.000		-		0.000	0.000	18.976	
Technical Integration Demonstrator	C/FFP	NATC:: Silver Spring, NV	0.000	3.000	May 2012	0.000		0.000		-		0.000	0.000	3.000	
Subtotal			0.000	21.976		0.000		0.000		0.000		0.000	0.000	21.976	
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services (ETS)	Various	CSS:MCSC:CSS:MCSC	0.000	3.024	Jan 2012	0.000		0.000		-		0.000	0.000	3.024	
Subtotal			0.000	3.024		0.000		0.000		0.000		0.000	0.000	3.024	
			All Prior Years	FY 2012	FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			0.000	25.000		0.000		0.000		0.000		0.000	0.000	25.000	
Remarks															