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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0605525N I (U) <i>CARRIER ONBOARD DELIVERY (COD) FOLLOW ON</i>
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	0.000	1.230	8.873	-	-	-	-	-	-	-	-	10.103
3339: <i>Carrier Onboard Deliver Recapitalization</i>	0.000	1.230	8.873	-	-	-	-	-	-	-	-	10.103

A. Mission Description and Budget Item Justification

Funding supports the Engineering Analysis for development of an Engineering Change Proposal to modify an MV-22 into the C/MV-22 configuration to perform the COD mission. The Engineering Analysis will provide a proposed solution(s) to add (1) external conformal fuel tanks to provide the capability to meet the range requirements that the COD mission demands (2) an HF radio to transmit/receive beyond line of sight over water and (3) a Public Address system for use while transporting passengers.

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 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Previous President's Budget	1.230	8.873	19.274	-	19.274
Current President's Budget	1.230	8.873	-	-	-
Total Adjustments	-	-	-19.274	-	-19.274
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	-19.274	-	-19.274

Change Summary Explanation

Technical: Not applicable.
Schedule: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	Project (Number/Name) 3339 / Carrier Onboard Deliver Recapitalization
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
3339: Carrier Onboard Deliver Recapitalization	-	1.230	8.873	-	-	-	-	-	-	-	-	10.103
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Funding supports the Engineering Analysis for development of an Engineering Change Proposal to modify a MV-22 into the C/MV-22 configuration to perform the COD mission. The Engineering Analysis will provide a proposed solution(s) to add (1) external conformal fuel tanks to provide the capability to meet the range requirements that the COD mission demands (2) an HF radio to transmit/receive beyond line of sight over water and (3) a Public Address system for use while transporting passengers.

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

	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Carrier Onboard Delivery Recapitalization	1.230	8.873	-	-	-
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Developed the foundations for the Doctrine, Organization, Training, material, Leadership, Personnel and Facilities (DOTmLFP) document that will result in the Doctrine Change Request for the COD platform. Developed the acquisition strategies for COD Recapitalization platform.					
FY 2015 Plans: Award the Engineering Analysis effort to provide the proposed solution(s) for the C/MV-22 to perform the COD Mission.					
FY 2016 Base Plans: N/A					
FY 2016 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	1.230	8.873	-	-	-

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy		Date: February 2015
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D. Acquisition Strategy

The Government will issue a Basic Ordering Agreement (BOA) order to the Contractor.

E. Performance Metrics

Award the BOA order 2nd QTR FY15 and contractor will deliver solution(s) no later than end of 4th QTR 15.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	Project (Number/Name) 3339 / Carrier Onboard Deliver Recapitalization
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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
C/MV-22 Hardware Development	SS/CPFF	Bell Boeing : Ridley Park, PA	0.000	-		7.520	Jan 2015	-		-		-	-	7.520	7.520
Subtotal			0.000	-		7.520		-		-		-	-	7.520	7.520

Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
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	1.000	Nov 2013	1.100	Nov 2014	-		-		-	-	2.100	-
Program Management Support	Various	NAWCAD : Pax River, MD	0.000	0.230	Nov 2013	0.253	Nov 2014	-		-		-	-	0.483	-
Subtotal			0.000	1.230		1.353		-		-		-	-	2.583	-

Remarks
FY14 funding will be used to prepare acquisition documentation.

	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	1.230	8.873	-	-	-	-	10.103	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	Project (Number/Name) 3339 / Carrier Onboard Deliver Recapitalization
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Carrier Onboard Delivery Follow On	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Acquisition Milestones																												
Milestones																												
Acquisition Documentation																												
Product Development																												
Hardware Development																												
Software Development																												
Reviews																												
Development Contract Awards																												
BOA Award																												
Engineering Analysis for ECP development for C/MV-22																												
Development Deliveries																												
Test and Evaluation																												
Technical Evaluation																												
Operational Evaluation																												
Production Milestones																												
Production Contract Awards																												
Production Deliveries																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	Project (Number/Name) 3339 / Carrier Onboard Deliver Recapitalization

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Carrier Onboard Delivery Follow On				
Product Development: Development Contract Awards: Basic Ordering Agreement Award	2	2015	2	2015
Product Development: Development Contract Awards: Engineering Analysis for ECP development for C/MV-22	2	2015	4	2015