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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation/Budget Activity</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy I BA 7: Operational Systems Development</i>					<b>R-1 Program Element (Number/Name)</b> PE 0605525N I (U) <i>CARRIER ONBOARD DELIVERY (COD) FOLLOW ON</i>							
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	1.230	8.873	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	10.103
3339: <i>Carrier Onboard Deliver Recapitalization</i>	1.230	8.873	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	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.

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.

Due to the timing of the H.R. 2029, FY15 does not reflect Title VIII General Provisions which rescinded \$5.032M.

<b><u>B. Program Change Summary (\$ in Millions)</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>FY 2017 Base</u></b>	<b><u>FY 2017 OCO</u></b>	<b><u>FY 2017 Total</u></b>
Previous President's Budget	8.873	0.000	0.000	-	0.000
Current President's Budget	8.873	0.000	0.000	-	0.000
Total Adjustments	0.000	0.000	0.000	0.000	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

**Change Summary Explanation**

Technical: Not applicable.  
Schedule: Not applicable.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	<b>Project (Number/Name)</b> 3339 / Carrier Onboard Deliver Recapitalization
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
3339: Carrier Onboard Deliver Recapitalization	1.230	8.873	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
<b>Title:</b> Carrier Onboard Delivery Recapitalization	8.873	0.000	0.000	0.000	0.000
<b>Articles:</b>	-	-	-	-	-
<b>FY 2015 Accomplishments:</b> Award the Engineering Analysis effort to provide the proposed solution(s) for the C/MV-22 to perform the COD Mission.					
<b>FY 2016 Plans:</b> N/A					
<b>FY 2017 Base Plans:</b> N/A					
<b>FY 2017 OCO Plans:</b> N/A					
<b>Accomplishments/Planned Programs Subtotals</b>	8.873	0.000	0.000	0.000	0.000

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

N/A

**Remarks**

**D. Acquisition Strategy**

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

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	<b>Project (Number/Name)</b> 3339 / Carrier Onboard Deliver Recapitalization

**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 2017 Navy** **Date:** February 2016

<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	<b>Project (Number/Name)</b> 3339 / Carrier Onboard Deliver Recapitalization
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<b>Product Development (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
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	0.000		0.000		-		0.000	0.000	7.520	7.520
<b>Subtotal</b>			0.000	7.520		0.000		0.000		-		0.000	0.000	7.520	7.520

<b>Management Services (\$ in Millions)</b>				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
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	1.000	1.100	Nov 2014	0.000		0.000		-		0.000	0.000	2.100	-
Program Management Support	Various	NAWCAD : Pax River, MD	0.230	0.253	Nov 2014	0.000		0.000		-		0.000	0.000	0.483	-
<b>Subtotal</b>			1.230	1.353		0.000		0.000		-		0.000	0.000	2.583	-

**Remarks**  
FY14 funding will be used to prepare acquisition documentation.

	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	1.230	8.873	0.000	0.000	-	0.000	0.000	10.103	-

**Remarks**

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**Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy** **Date:** February 2016

<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	<b>Project (Number/Name)</b> 3339 / Carrier Onboard Deliver Recapitalization
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Carrier Onboard Delivery Follow On	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	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
<b>Acquisition Milestones</b>																												
Milestones																												
Acquisition Documentation																												
<b>Product Development</b>																												
Hardware Development																												
Software Development																												
Reviews																												
Development Contract Awards		BOA Award ●																										
Development Deliveries																												
Engineering Analysis for ECP development for C/MV-22																												
<b>Test and Evaluation</b>																												
Technical Evaluation																												
Operational Evaluation																												
<b>Production Milestones</b>																												
Production Contract Awards																												
Production Deliveries																												

2017DON - 0605525N - 3339

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation/Budget Activity</b> 1319 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0605525N / (U)CARRIER ONBOARD DELIVERY (COD) FOLLOW ON	<b>Project (Number/Name)</b> 3339 / Carrier Onboard Deliver Recapitalization

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b>Carrier Onboard Delivery Follow On</b>				
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