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
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 04: *Advanced Component Development & Prototypes (ACD&P)*	**R-1 Program Element (Number/Name)** PE 0603207N / *Air/Ocean Tactical 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
Total Program Element	443.418	31.357	39.246	40.429	-	40.429	40.974	40.682	43.901	44.610	Continuing	Continuing
2341: *METOC Data Acquisition*	149.620	5.793	6.336	2.518	-	2.518	4.387	4.430	5.084	5.230	Continuing	Continuing
2342.: *METOC Data Assimilation and Mod*	174.428	12.899	15.235	12.582	-	12.582	16.362	18.905	19.451	20.615	Continuing	Continuing
2343: *Tactical METOC Applications*	117.491	9.049	8.908	9.124	-	9.124	14.384	14.149	15.220	15.503	Continuing	Continuing
2344.: *Precise Time and Astrometry*	0.000	2.936	5.914	8.954	-	8.954	2.340	1.179	2.106	1.222	Continuing	Continuing
2363: *Remote Sensing Capability Development*	0.000	-	-	4.988	-	4.988	2.500	1.000	1.000	0.980	Continuing	Continuing
3207: *Fleet Synthetic Training*	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.

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 0603207N / *Air/Ocean Tactical Applications*

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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

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

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2341 / *METOC Data Acquisition*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2341 / *METOC Data Acquisition*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2341 / *METOC Data Acquisition*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Workforce	Various	Not Specified : Not Specified	0.096	-		-		-		-		-	-	0.096	-
METOC Future Mission Capabilities Management Support	C/FP	BAH : Virginia	0.400	-		-		-		-		-	-	0.400	-
		Subtotal	0.496	-		-		-		-		-	-	0.496	-

	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	149.620	5.793		6.336		2.518		-		2.518	-	-	-

Remarks

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)** 2342. / *METOC Data Assimilation and Mod*			
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.: *METOC Data Assimilation and Mod*	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

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2342. / *METOC Data Assimilation and Mod*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2342. / *METOC Data Assimilation and Mod*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2342. / *METOC Data Assimilation and Mod*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

	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	174.428	12.899		15.235		12.582		-		12.582	-	-	-

Remarks

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: *Tactical METOC Applications*	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

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2343 / *Tactical METOC Applications*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2343 / *Tactical METOC Applications*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 : Virgina	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	-	-	-

	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	117.491	9.049		8.908		9.124		-		9.124	-	-	-

Remarks

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) 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.: *Precise Time and Astrometry*	-	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

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2344. / *Precise Time and Astrometry*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2344. / *Precise Time and Astrometry*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2344. / *Precise Time and Astrometry*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Travel 2	Allot	U.S. Naval Observatory (Civilian Travel) : Varies	0.000	-		0.017	Jan 2014	0.020	Jan 2015	-		0.020	-	0.037	-
Travel 3	Allot	U.S. Naval Observatory (Civilian Travel) : Varies	0.000	0.015	Apr 2013	0.018	Apr 2014	0.020	Apr 2015	-		0.020	-	0.053	-
Travel 4	Allot	U.S. Naval Observatory (Civilian Travel) : Varies	0.000	-		0.018	Jul 2014	0.020	Jul 2015	-		0.020	-	0.038	-
		Subtotal	0.000	0.721		1.450		1.462		-		1.462	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Technical Management Contractor Services (Kokee Park Antenna Project)	C/FFP	TBD : TBD	0.000	-		0.250	Jul 2014	0.230	Jul 2015	-		0.230	Continuing	Continuing	Continuing
		Subtotal	0.000	-		0.250		0.230		-		0.230	-	-	-

	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	2.936		5.914		8.954		-		8.954	-	-	-

Remarks

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) 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

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 2363 / *Remote Sensing Capability Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	-		-		4.988		-		4.988	-	-	-

Remarks

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

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 / *Air/Ocean Tactical Applications*	**Project (Number/Name)** 3207 / *Fleet Synthetic Training*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-
TechnologyDevelopment	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	-	-	-

	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	1.879	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
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 04: *Advanced Component Development & Prototypes (ACD&P)*	**R-1 Program Element (Number/Name)** PE 0603502N / *Surface & Shallow Water MCM*

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: *Remote Minehunting Systems*	453.315	37.069	31.837	-	-	-	-	-	-	-	-	522.221
1233: *Surface MCM Mid-life Upgrade*	148.704	28.483	35.306	14.109	-	14.109	14.971	11.372	8.691	8.813	Continuing	Continuing
1234: *Unmanned Surface Vehicle (USV)*	0.000	-	-	36.465	-	36.465	15.624	17.692	13.426	14.536	Continuing	Continuing
2094.: *Unmanned Underwater Vehicle*	0.000	32.562	20.164	13.674	-	13.674	15.042	27.700	49.916	57.980	Continuing	Continuing
2131: *Assault Breaching System*	484.713	43.645	58.789	17.908	-	17.908	24.516	33.623	29.535	30.197	Continuing	Continuing
3123: *SMCM UUV*	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

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 0603502N / *Surface & Shallow Water MCM*

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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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 / *Surface & Shallow Water MCM*				**Project (Number/Name)** 0260 / *Remote Minehunting Systems*			
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: *Remote Minehunting Systems*	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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 0260 / *Remote Minehunting Systems*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 Devleopment & 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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 0260 / *Remote Minehunting Systems*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-
Engineeing 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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 0260 / *Remote Minehunting Systems*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Sandia labs - Reliability Engineering	WR	NSWC, PC : Panama City, FL	1.211	0.438	Oct 2012	-	Oct 2013	-		-		-	-	1.649	-
Enginerring 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 0260 / *Remote Minehunting Systems*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	C/CPIF	LOCKHEED MARTIN : West Palm Beach, FL	6.569	-		-		-		-		-	-	6.569	-
Government Engineering Support1	WR	NSWC, PC : Panama City, FL	22.996	-		-		-		-		-	-	22.996	-
Government Engineering Support2	WR	NSWC, PC : Panama City, FL	0.237	-		-		-		-		-	-	0.237	-
Program Management Support	C/CPFF	CACI : Washington, DC	5.358	1.361	Oct 2012	0.985	Oct 2013	-		-		-	-	7.704	-
Travel	WR	NAVSEA : WNY, DC	0.711	0.020	Oct 2012	0.045	Oct 2013	-		-		-	-	0.776	-
		Subtotal	35.871	1.381		1.030		-		-		-	-	38.282	-

	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	453.315	37.069		31.837		-		-		-	-	522.221	-

Remarks

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 / *Surface & Shallow Water MCM*				**Project (Number/Name)** 1233 / *Surface MCM Mid-life 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**
1233: *Surface MCM Mid-life Upgrade*	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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 1233 / *Surface MCM Mid-life Upgrade*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 1233 / *Surface MCM Mid-life Upgrade*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-
HFWB 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	-
HFWB 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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 1233 / *Surface MCM Mid-life Upgrade*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 1233 / *Surface MCM Mid-life Upgrade*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 1233 / *Surface MCM Mid-life Upgrade*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Workforce Fund	Various	VARIOUS : VARIOUS	0.122	-		-		-		-		-	-	0.122	-
US3: Contractor Management 3	WR	ITT : PANAMA CITY, FL	0.776	-		-		-		-		-	-	0.776	-
US3: Government Management	WR	VARIOUS : VARIOUS	3.618	0.840	Nov 2012	-		-		-		-	-	4.458	-
US3: Contractor Management 7	C/CPAF	CACI : WASHINGTON, DC	0.249	-		-		-		-		-	-	0.249	-
US3: Contractor Management	C/CPFF	TBD : TBD	0.300	0.580	Nov 2012	1.800	Apr 2014	-		-		-	-	2.680	-
US3: Travel	WR	NAVSEA : WNY, DC	0.200	0.120	Nov 2012	0.100	Dec 2013	-		-		-	-	0.420	-
		Subtotal	12.857	2.318		2.659		0.626		-		0.626	-	18.460	-

	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	148.704	28.483		39.306		14.109		-		14.109	-	-	-

Remarks

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 / *Surface & Shallow Water MCM*				**Project (Number/Name)** 1234 / *Unmanned Surface Vehicle (USV)*			
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: *Unmanned Surface Vehicle (USV)*	-	-	-	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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 1234 / *Unmanned Surface Vehicle (USV)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 1234 / *Unmanned Surface Vehicle (USV)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 1234 / *Unmanned Surface Vehicle (USV)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
USV Flight 1: Management 1	C/CPAF	TBD : TBD	0.000	-		-		0.950	Feb 2015	-		0.950	Continuing	Continuing	Continuing
USV Travel	WR	NAVSEA : Washington Navy Yard, DC	0.000	-		-		0.100	Dec 2014	-		0.100	Continuing	Continuing	Continuing
		Subtotal	0.000	-		-		1.050		-		1.050	-	-	-

	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	-		-		36.465		-		36.465	-	-	-

Remarks

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 2094. / *Unmanned Underwater Vehicle*	

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.: *Unmanned Underwater Vehicle*	-	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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 2094. / *Unmanned Underwater Vehicle*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 2094. / *Unmanned Underwater Vehicle*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 2094. / *Unmanned Underwater Vehicle*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 2094. / *Unmanned Underwater Vehicle*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program	C/CPFF	Systems Planning & Analysis : Arlington, VA	0.000	0.300	Oct 2012	0.100	Oct 2013	0.150	Oct 2014	-		0.150	-	0.550	-
Program	SS/BA	Kentco : Sterling, VA	0.000	0.306	Oct 2012	0.176	Oct 2013	0.475	Oct 2014	-		0.475	-	0.957	-
Program	SS/BA	Mandex : Fairfax, VA	0.000	0.050	Oct 2012	0.186	Oct 2013	0.050	Oct 2014	-		0.050	-	0.286	-
		Subtotal	0.000	2.466		2.002		1.380		-		1.380	-	-	-

	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	0.000	32.562		20.164		13.674		-		13.674	-	-	-

Remarks

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 / *Surface & Shallow Water MCM*				**Project (Number/Name)** 2131 / *Assault Breaching 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**
2131: *Assault Breaching System*	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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 2131 / *Assault Breaching System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 2131 / *Assault Breaching System*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 2131 / *Assault Breaching System*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Engineering Support	WR	NSWC, IH : NDIAN HEAD, MD	32.355	0.789	Oct 2012	0.947	Oct 2013	0.488	Oct 2014	-		0.488	-	34.579	-
Program Management Support	WR	NSWC/ IH, PC : NDIAN HEAD, PANAMA CITY	24.275	0.250	Oct 2012	0.250	Oct 2013	0.441	Nov 2014	-		0.441	-	25.216	-
Travel	WR	NAVSEA : WNY, DC	1.435	0.074	Oct 2012	0.074	Oct 2013	0.070	Nov 2014	-		0.070	-	1.653	-
Assessment/BTR	C/CPAF	VARIOUS : VARIOUS	1.434	-		-		-		-		-	-	1.434	-
Acquisition Workforce	Various	VARIOUS : VARIOUS	0.211	-		-		-		-		-	-	0.211	-
		Subtotal	70.165	1.233		1.391		1.119		-		1.119	-	73.908	-

	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	484.713	43.645		58.789		17.908		-		17.908	-	-	-

Remarks

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 / *Surface & Shallow Water MCM*				Project (Number/Name) 3123 / *SMCM UUV*			
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: *SMCM UUV*	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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 3123 / *SMCM UUV*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Surface & Shallow Water MCM*	**Project (Number/Name)** 3123 / *SMCM UUV*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Government T&E Support	WR	NSWC, PC : PANAMA CITY, FL	0.000	-		-		1.156	Dec 2014	-		1.156	-	1.156	-
		Subtotal	2.130	-		0.100		1.436		-		1.436	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPFF	VARIOUS : WASHINGTON, DC	2.043	0.607	Dec 2012	0.619	Feb 2014	0.651	Jan 2015	-		0.651	Continuing	Continuing	Continuing
Travel	WR	NAVSEA : WNY, DC	0.200	0.030	Dec 2012	0.075	Dec 2013	0.050	Dec 2014	-		0.050	Continuing	Continuing	Continuing
Acquisition Workforce	WR	VARIOUS : VARIOUS	0.047	-		-		-		-		-	-	0.047	-
		Subtotal	2.290	0.637		0.694		0.701		-		0.701	-	-	-

	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	69.743	18.952		13.944		18.193		-		18.193	-	-	-

Remarks

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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 0603506N / *Surface Ship Torpedo Defense*

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: *Surface Ship Torpedo Defense (SSTD)*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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

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 0603506N / *Surface Ship Torpedo Defense*			
• 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.

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 / *Surface Ship Torpedo Defense*				**Project (Number/Name)** 0225 / *Surface Ship Torpedo Defense (SSTD)*			
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: *Surface Ship Torpedo Defense (SSTD)*	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

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 / *Surface Ship Torpedo Defense*	**Project (Number/Name)** 0225 / *Surface Ship Torpedo Defense (SSTD)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 : Hauppage, 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	-

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 / *Surface Ship Torpedo Defense*	**Project (Number/Name)** 0225 / *Surface Ship Torpedo Defense (SSTD)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

	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	385.984	83.711		85.649		52.781		-		52.781	-	-	-

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 / *Surface Ship Torpedo Defense*	**Project (Number/Name)** 0225 / *Surface Ship Torpedo Defense (SSTD)*	

	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

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 0603561N / *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
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: *Sub Combat System Improvement (ADV)*	350.448	32.845	32.693	34.787	-	34.787	37.767	38.209	38.055	48.610	Continuing	Continuing
2033: *Adv Submarine Systems Development*	371.617	30.865	32.546	35.764	-	35.764	34.377	44.879	40.540	40.386	Continuing	Continuing
3220: *SBSD Advanced Submarine System Development*	1,555.333	431.860	784.823	-	-	-	-	-	-	-	-	2,772.016
9999: *Congressional Adds*	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:

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 0603561N / *Advanced Submarine System Development*

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.

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.

The major developmental efforts include:
Sustainment of Vital Submarine Stealth R&D Capabilities
- 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
- 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
- Next Generation Towed Array Handler System
- Towed Array Reliability

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 0603561N / *Advanced Submarine System Development*

- 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 (SBSD) 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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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).

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 0223 / *Sub Combat System Improvement (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
0223: *Sub Combat System Improvement (ADV)*	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

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 0223 / *Sub Combat System Improvement (ADV)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 0223 / *Sub Combat System Improvement (ADV)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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		-		34.787	-	-	-

Remarks

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 2033 / *Adv Submarine Systems 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
2033: *Adv Submarine Systems Development*	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

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 2033 / *Adv Submarine Systems Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 2033 / *Adv Submarine Systems Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 2033 / *Adv Submarine Systems Development*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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		-		35.764	-	-	-

Remarks

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 / *Advanced Submarine System Development*	**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*	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

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 3220 / *SBSD Advanced Submarine System Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 3220 / *SBSD Advanced Submarine System Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 3220 / *SBSD Advanced Submarine System Development*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract

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

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 / *Advanced Submarine System Development*				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*	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

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 / *Advanced Submarine System Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	WR	NSWC : Crane, IN	4.193	4.193	Mar 2014	-		-		-		-	-	8.386	-
Product Development	C/BA	PSNSY : Brementon, WA	0.398	0.398	Mar 2014	-		-		-		-	-	0.796	-
		Subtotal	4.591	4.591		-		-		-		-	-	9.182	-

	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	4.591	4.591		-		-		-		-	-	9.182	-

Remarks

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 0603564N / *Ship Prel Design & Feasibility Studies*

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: *Ship Development (ADV)*	0.000	-	-	-	-	-	7.500	17.500	25.000	30.000	Continuing	Continuing
0409: *DDG-51 Flt III Concept Development*	20.767	9.248	11.391	5.753	-	5.753	3.332	-	-	-	-	50.491
2474: *LX(R) Design & Total Ship Integration*	6.401	1.522	15.661	-	-	-	-	-	-	-	-	23.584
3377: *Naval Operational Logistics Integration*	0.000	-	-	17.963	-	17.963	19.063	14.291	13.498	9.194	Continuing	Continuing
9999: *Congressional Adds*	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.

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 0603564N / *Ship Prel Design & Feasibility Studies*

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

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 / *Ship Prel Design & Feasibility Studies*				Project (Number/Name) 0408 / *Ship Development (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**
0408: *Ship Development (ADV)*	-	-	-	-	-	-	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

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 / *Ship Prel Design & Feasibility Studies*	**Project (Number/Name)** 0409 / *DDG-51 Flt III Concept 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
0409: *DDG-51 Flt III Concept Development*	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

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 0603564N / *Ship Prel Design & Feasibility Studies*	**Project (Number/Name)** 0409 / *DDG-51 Flt III Concept Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 0603564N / *Ship Prel Design & Feasibility Studies*	**Project (Number/Name)** 0409 / *DDG-51 Flt III Concept Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

	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	20.767	9.248		11.391		5.753		-		5.753	3.332	50.491	-

Remarks

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 / *Ship Prel Design & Feasibility Studies*				**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*	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

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 0603564N / *Ship Prel Design & Feasibility Studies*	**Project (Number/Name)** 2474 / *LX(R) Design & Total Ship Integration*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Design/Systems Integration	C/CPIF	CSC, Alion, TBD** : Washington, DC	3.898	0.252	Sep 2013	6.610	Dec 2013	-		-		-	-	10.760	-
Design/Systems Integration	WR	NSWC Carderock : NSWC Beth, MD	1.114	0.234	Jul 2013	3.558	Dec 2013	-		-		-	-	4.906	-
Design/Systems Integration	WR	NSWC Dahlgren : Dahlgren, VA	0.304	0.076	Aug 2013	2.014	Dec 2013	-		-		-	-	2.394	-
Design/Systems Integration	WR	PEO C4I, PEO IWS : Washington, DC	1.085	0.360	Aug 2013	1.289	Dec 2013	-		-		-	-	2.734	-
Design/Systems Integration	WR	NAWC Lakehurst : Lakehurst, NJ	0.000	-		0.300	Dec 2013	-		-		-	-	0.300	-
Design/Systems Integration	WR	NSLC Mechanicsburg : Mechanicsburg, PA	0.000	-		0.250	Dec 2013	-		-		-	-	0.250	-
Design/Systems Integration	WR	NSWC, Port Hueneme : Port Hueneme, CA	0.000	-		0.250	Dec 2013	-		-		-	-	0.250	-
Design/SI (Shipbuilder Participation)	C/CPFF	HII, General Dynamics : Various	0.000	0.600	Nov 2013	1.390	Feb 2014	-		-		-	-	1.990	-
		Subtotal	6.401	1.522		15.661		-		-		-	-	23.584	-

	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	6.401	1.522		15.661		-		-		-	-	23.584	-

Remarks

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 / *Ship Prel Design & Feasibility Studies*				**Project (Number/Name)** 3377 / *Naval Operational Logistics 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**
3377: *Naval Operational Logistics Integration*	-	-	-	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

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 0603564N / *Ship Prel Design & Feasibility Studies*	**Project (Number/Name)** 3377 / *Naval Operational Logistics Integration*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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 0603564N / *Ship Prel Design & Feasibility Studies*	**Project (Number/Name)** 3377 / *Naval Operational Logistics Integration*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	-		-		17.963		-		17.963	-	-	-

Remarks

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 / *Ship Prel Design & Feasibility Studies*				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*	-	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

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 0603564N / *Ship Prel Design & Feasibility Studies*	**Project (Number/Name)** 9999 / *Congressional Adds*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 0603564N / *Ship Prel Design & Feasibility Studies*	**Project (Number/Name)** 9999 / *Congressional Adds*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Live Fire Test & Evaluation	Various	Various : Various	0.000	0.650	Dec 2013	0.350	Jan 2015	-		-		-	-	1.000	-
		Subtotal	0.000	1.950		0.950		-		-		-	-	2.900	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Source Selection Documentation	WR	NSWC : Carderock	0.000	0.200	Sep 2013	0.900	Jan 2015	-		-		-	-	1.100	-
Program Management Support	C/CPFF	Alion & CSC : DC	0.000	1.367	Sep 2013	1.000	Jan 2015	-		-		-	-	2.367	-
		Subtotal	0.000	1.567		1.900		-		-		-	-	3.467	-

	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	24.967		11.065		-		-		-	-	36.032	-

Remarks

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 0603581N / *(U)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
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: *Littoral Combat Ship*	815.424	133.995	163.337	88.734	-	88.734	109.146	33.481	33.922	34.930	Continuing	Continuing
3129: *LCS Mission Package Development*	815.409	196.903	42.000	-	-	-	-	-	-	-	-	1,054.312
4018: *Littoral Combat Ship Construction*	1,502.350	34.902	4.880	-	-	-	-	-	-	-	-	1,542.132
9999: *Congressional Adds*	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.

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 0603581N / *(U)LITTORAL COMBAT SHIP*

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.

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: *Littoral Combat Ship*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-		-		-		-		-	-	-	-

	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	815.424	133.995		163.337		88.734		-		88.734	-	-	-

Remarks

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)** 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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-		-		-		-	-	-	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 : Arlingrton, VA	0.000	-		-		-		-		-	-	-	-
1.14 ASW MP	WR	NUWC KPT : Keyport, WA	0.000	-		0.064	Oct 2013	-		-		-	-	0.064	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-		-		-		-		-	-	-	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
1.3 System Test and Evaluation	C/BA	NAWC WD : Point Mugu, CA	0.000	2.420	Nov 2012	-		-		-		-	-	2.420	-
1.3 System Test and Evaluation	C/BA	NSWC Corona : Corona, CA	0.000	-		0.219	Oct 2013	-		-		-	-	0.219	-
		Subtotal	80.631	26.019		7.707		-		-		-	-	114.357	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Workforce	Various	Various : Various	1.047	-		-		-		-		-	-	1.047	-
1.2 Program Management	C/CPFF	CACI : Fairfax, VA	32.091	3.175	Nov 2012	3.985	Oct 2013	-		-		-	-	39.251	-
1.2 Program Management	WR	NSWC PCD : Panama City, FL	0.000	1.453	Oct 2012	-		-		-		-	-	1.453	-
1.2 Program Management	WR	NSWC DD : Dahlgren, VA	0.000	1.480	Oct 2012	-		-		-		-	-	1.480	-
		Subtotal	33.138	6.108		3.985		-		-		-	-	43.231	-

	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	815.409	196.903		42.000		-		-		-	-	1,054.312	-

Remarks

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: *Littoral Combat Ship Construction*	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

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 Category Item	**Contract Method & 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 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 Category Item	**Contract Method & 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	WR	SUPSHIP : Various	0.460	-		-		-		-		-	-	0.460	-
Other Program Costs	WR	Various : Various	11.000	-		-		-		-		-	-	11.000	-
		Subtotal	11.460	-		-		-		-		-	-	11.460	-

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*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Workforce	Various	Various : Various	0.221	-		-		-		-		-	-	0.221	-
		Subtotal	0.221	-		-		-		-		-	-	0.221	-

	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	1,502.350	34.902		4.880		-		-		-	-	1,542.132	-

Remarks

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

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

	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	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: *Research, Development, Test & Evaluation, Navy* / BA 04: *Advanced Component Development & Prototypes (ACD&P)*	**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: *SBSD Advanced Submarine System Development*	0.000	-	-	812.807	-	812.807	994.926	696.281	709.471	394.450	Continuing	Continuing
3237: *Launch Test Facility*	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 (SBSD) 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.

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 0603595N / *(U)Ohio Replacement*

B. Program Change Summary ($ in Millions)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

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)** 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

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 / *SBSD Advanced Submarine System Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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 / *SBSD Advanced Submarine System Development*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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).

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

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)** 3237 / *Launch Test Facility*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	WR	NAWC CL : China Lake, CA	0.000	-		-		36.470	Oct 2014	-		36.470	-	36.470	-
		Subtotal	0.000	-		-		36.470		-		36.470	-	36.470	-

	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	-		-		36.470		-		36.470	-	36.470	-

Remarks

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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 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: *LCS Mission Package Development*	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.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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

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 0603596N / *(U)LCS Mission Modules*

Change Summary Explanation

N/A.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 : Arlingrton, 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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-		-		-		-		-	-	-	-

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*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
1.2 Program Management	WR	NSWC DD : Dahlgren, VA	0.000	-		-		-		-		-	-	-	-
		Subtotal	0.000	-		0.739		4.545		-		4.545	-	5.284	-

	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	-		161.771		196.948		-		196.948	-	-	-

Remarks

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 0603611M / *Marine Corps Assault Vehicles*

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: *New Amphibious Vehicle*	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.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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 / *Marine Corps Assault Vehicles*				**Project (Number/Name)** 0025 / *New Amphibious Vehicle*			
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: *New Amphibious Vehicle*	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

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 / *Marine Corps Assault Vehicles*	**Project (Number/Name)** 0025 / *New Amphibious Vehicle*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	12.000	83.182		122.967		105.749		-		105.749	-	-	-

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 / *Marine Corps Assault Vehicles*	**Project (Number/Name)** 0025 / *New Amphibious Vehicle*	

	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.

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 0603658N / *Cooperative Engagement*

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: *COOP Engagement*	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.

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 0603658N / *Cooperative Engagement*

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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

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 / *Cooperative Engagement*				**Project (Number/Name)** 2039 / *COOP Engagement*			
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: *COOP Engagement*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 0603724N / *Navy Energy Program*

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.: *ENERGY CONSERVATION (ADV)*	27.867	8.001	7.695	17.755	-	17.755	12.597	14.656	11.883	12.176	Continuing	Continuing
0838: *Mobility Fuels (ADV)*	37.425	9.922	7.649	11.690	-	11.690	14.616	11.873	12.015	12.251	Continuing	Continuing
0928: *Directed Energy Research*	26.808	13.822	1.870	7.292	-	7.292	2.414	1.656	1.680	1.738	Continuing	Continuing
0996: *Aircraft Energy Conservation*	23.622	17.167	28.404	32.678	-	32.678	27.394	26.202	24.446	24.901	Continuing	Continuing
9999: *Congressional Adds*	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

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 0603724N / *Navy Energy Program*			
• Rate/Misc Adjustments	-	-	-19.252	-	-19.252
• Congressional General Reductions Adjustments	-7.461	-	-	-	-
• Congressional Add Adjustments	40.000	-	-	-	-

Change Summary Explanation

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.

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

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)** 0829. / *ENERGY CONSERVATION (ADV)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 Anaylsis	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)** 0829. / *ENERGY CONSERVATION (ADV)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Live Fire Test & Evaluation	WR	NSWC Carderock : Bethesda, MD	0.382	-		-		-		-		-	-	0.382	-
		Subtotal	7.836	2.400		2.940		4.035		-		4.035	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	WR	NSWC Carderock : Bethesda, MD	1.924	0.992	Oct 2012	1.194	Oct 2013	1.442	Oct 2014	-		1.442	Continuing	Continuing	Continuing
Travel	Allot	NAVSEA HQ : Washington, DC	0.134	0.020	Nov 2012	0.005	Oct 2013	0.010	Oct 2014	-		0.010	Continuing	Continuing	Continuing
Total Assets	WR	NSWC Carderock : Bethesda, MD	0.352	-		-		-		-		-	-	0.352	-
		Subtotal	2.410	1.012		1.199		1.452		-		1.452	-	-	-

	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	27.867	8.001		7.695		17.755		-		17.755	-	-	-

Remarks

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)** 0838 / *Mobility Fuels (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**
0838: *Mobility Fuels (ADV)*	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

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)** 0838 / *Mobility Fuels (ADV)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	NAVFACENGCOMLANT : 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)** 0838 / *Mobility Fuels (ADV)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	37.425	9.922		7.649		11.690		-		11.690	-	-	-

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)** 0838 / *Mobility Fuels (ADV)*

	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

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) 0928 / *Directed Energy Research*			
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: *Directed Energy Research*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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

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)** 0996 / *Aircraft Energy Conservation*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)** 0996 / *Aircraft Energy Conservation*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPFF	Whitney, Bradley & Brown : Reston, VA	0.000	0.855	Apr 2013	-		-		-		-	-	0.855	0.855
Program Management Support	C/FFP	TBD : TBD	0.000	-		1.000	Apr 2014	0.964	Apr 2015	-		0.964	-	1.964	1.964
Prog Mgnt no longer funded in the FYDP	Various	Various : Various	1.232	-		-		-		-		-	-	1.232	1.232
		Subtotal	1.293	1.155		1.500		1.198		-		1.198	-	-	-

	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	23.622	17.167		28.404		32.678		-		32.678	-	-	-

Remarks

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)** 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*	-	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

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)** 9999 / *Congressional Adds*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Aternative and Renewable Energy	MIPR	HANSCOM AIRFORCE BASE : MA	0.000	8.000	Aug 2013	-		-		-		-	-	8.000	-
Innovative Energy Storage	Various	NAVFACPAC : 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

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 0603860N / *JT Precision Approach & Ldg 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	662.723	120.491	156.178	54.896	-	54.896	92.522	76.862	24.925	2.637	Continuing	Continuing
2329: *JPALS*	607.068	77.287	41.992	54.896	-	54.896	92.522	76.862	24.925	2.637	Continuing	Continuing
3228: *JPALS 1B*	55.655	43.204	75.424	-	-	-	-	-	-	-	-	174.283
3354: *JPALS Inc 2*	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

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 0603860N / *JT Precision Approach & Ldg Sys*

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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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 0603860N / *JT Precision Approach & Ldg Sys*

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.

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 / *JT Precision Approach & Ldg Sys*				Project (Number/Name) 2329 / *JPALS*			
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: *JPALS*	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

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 / *JT Precision Approach & Ldg Sys*	**Project (Number/Name)** 2329 / *JPALS*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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 / *JT Precision Approach & Ldg Sys*	**Project (Number/Name)** 2329 / *JPALS*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	607.068	77.287		41.992		54.896		-		54.896	-	-	-

Remarks

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 / *JT Precision Approach & Ldg Sys*	**Project (Number/Name)** 3228 / *JPALS 1B*	

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: *JPALS 1B*	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

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 / *JT Precision Approach & Ldg Sys*	**Project (Number/Name)** 3228 / *JPALS 1B*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *JT Precision Approach & Ldg Sys*	**Project (Number/Name)** 3228 / *JPALS 1B*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract

Remarks

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

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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 / *JT Precision Approach & Ldg Sys*				Project (Number/Name) 3354 / *JPALS Inc 2*			
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: *JPALS Inc 2*	-	-	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

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 / *JT Precision Approach & Ldg Sys*	**Project (Number/Name)** 3354 / *JPALS Inc 2*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary H/W Development	SS/CPIF	TBD : TBD	0.000	-		9.860	Oct 2013	-		-		-	-	9.860	32.701
Primary H/W Devlopment 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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 / *JT Precision Approach & Ldg Sys*	**Project (Number/Name)** 3354 / *JPALS Inc 2*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 0603925N / *Directed Energy and Electric Weapon 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
Total Program Element	0.000	-	-	58.696	-	58.696	34.964	16.593	16.897	9.895	Continuing	Continuing
3370: *Railgun*	0.000	-	-	50.005	-	50.005	25.468	7.297	7.401	0.497	Continuing	Continuing
9823: *Lasers for Navy applicat*	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.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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

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 0603925N / *Directed Energy and Electric Weapon System*

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

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 / *Directed Energy and Electric Weapon System*	**Project (Number/Name)** 3370 / *Railgun*	

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
3370: *Railgun*	-	-	-	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

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 / *Directed Energy and Electric Weapon System*	**Project (Number/Name)** 3370 / *Railgun*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering/ Management	Various	NSWCDD/NSWCCD : Dahlgren, VA; Bethesda, MD	0.000	-		-		9.000	Oct 2014	-		9.000	Continuing	Continuing	Continuing
		Subtotal	0.000	-		-		9.000		-		9.000	-	-	-

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 / *Directed Energy and Electric Weapon System*	**Project (Number/Name)** 3370 / *Railgun*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Airframe Analysis	Various	NAVSEA PMS 405, JHU APL : Washington, D.C., MD	0.000	-		-		1.340	Nov 2014	-		1.340	Continuing	Continuing	Continuing
High G Electronics Engineering	Various	MDA : Dahlgren, VA	0.000	-		-		0.660	Feb 2015	-		0.660	Continuing	Continuing	Continuing
		Subtotal	0.000	-		-		2.000		-		2.000	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Engineering/ Management	Various	NAVSEA PMS 405 : Washington, D.C.	0.000	-		-		2.250	Oct 2014	-		2.250	Continuing	Continuing	Continuing
		Subtotal	0.000	-		-		2.250		-		2.250	-	-	-

	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	-		-		50.005		-		50.005	-	-	-

Remarks

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 / *Directed Energy and Electric Weapon System*	**Project (Number/Name)** 9823 / *Lasers for Navy applicat*	

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: *Lasers for Navy applicat*	-	-	-	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

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 / *Directed Energy and Electric Weapon System*	**Project (Number/Name)** 9823 / *Lasers for Navy applicat*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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 / *Directed Energy and Electric Weapon System*	**Project (Number/Name)** 9823 / *Lasers for Navy applicat*

	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

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 0604112N / *Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80*

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: *CVN 21*	0.000	-	-	35.392	-	35.392	35.881	35.662	34.156	25.650	Continuing	Continuing
4004: *EMALS*	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.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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

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 0604112N / *Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80*			
• 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.

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 / *Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80*				**Project (Number/Name)** 2208 / *CVN 21*			
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: *CVN 21*	-	-	-	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

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 / *Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80*	**Project (Number/Name)** 2208 / *CVN 21*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80*	**Project (Number/Name)** 2208 / *CVN 21*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	-		-		35.392		-		35.392	-	-	-

Remarks

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 / *Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80*				Project (Number/Name) 4004 / *EMALS*			
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: *EMALS*	-	-	-	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

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 / *Gerald R Ford Class Nuc Aircraft Carrier CVN 78-80*	**Project (Number/Name)** 4004 / *EMALS*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Aircraft Launch, Recovery & Support	C/CPAF	General Atomics (SDD) : CA	0.000	-		-		4.292	Nov 2014	-		4.292	-	4.292	-
Aircraft Launch, Recovery & Support	C/CPFF	General Atomics (BOA) : CA	0.000	-		-		3.529	Nov 2014	-		3.529	2.492	6.021	-
		Subtotal	0.000	-		-		7.821		-		7.821	2.492	10.313	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Aircraft Launch, Recovery & Support	WR	NAWC Lakehurst : NJ	0.000	-		-		0.400	Dec 2014	-		0.400	-	0.400	-
		Subtotal	0.000	-		-		0.400		-		0.400	-	0.400	-

	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	-		-		8.221		-		8.221	2.492	10.713	-

Remarks

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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 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: *LX(R) Design & Total Ship Integration*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

	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	-		-		36.859		-		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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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 / *JT Cntr Radio Controlled IED Elec War (JCREW)*	**Project (Number/Name)** 3177 / *Joint Counter Radio-Controlled IED Elec Warfare*	

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
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
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 Enginnering	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

	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	172.141	42.421		15.874		15.227		-		15.227	-	-	-

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*	

	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: *Research, Development, Test & Evaluation, Navy* / BA 04: *Advanced Component Development & Prototypes (ACD&P)*	**R-1 Program Element (Number/Name)** PE 0604786N / *(U)Offensive Anti-Surface Warfare Weapon Dev*

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: *Offensive Anti-Surface Warfare (OASuW) Weapon*	0.000	77.609	90.985	201.939	-	201.939	287.991	234.965	151.754	124.462	Continuing	Continuing
3343: *Offensive Anti-Surface Warfare (OASuW) Weapon Increment II*	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.

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 0604786N / *(U)Offensive Anti-Surface Warfare Weapon Dev*

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.

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: *Offensive Anti-Surface Warfare (OASuW) Weapon*	-	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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		-		201.939	-	-	-

Remarks

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: *Offensive Anti-Surface Warfare (OASuW) Weapon Increment II*	-	-	-	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

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)** 3343 / *Offensive Anti-Surface Warfare (OASuW) Weapon Increment II*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Support	WR	NAWCWD : China Lake, CA	0.000	-		-		0.775	Nov 2014	-		0.775	-	0.775	-
Government Support	WR	NAWCAD : Patuxent River, MD	0.000	-		-		0.225	Nov 2014	-		0.225	-	0.225	-
		Subtotal	0.000	-		-		1.000		-		1.000	-	1.000	-

	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	0.000	-		-		1.000		-		1.000	-	1.000	-

Remarks

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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 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604212N / *Other Helicopter 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
Total Program Element	766.262	22.899	25.458	46.154	-	46.154	11.321	5.880	5.795	5.947	Continuing	Continuing
1109: *CH/MH-53*	44.724	1.699	1.833	2.675	-	2.675	2.682	2.736	2.742	2.799	Continuing	Continuing
2415: *H-60 Development*	698.993	20.489	21.827	25.885	-	25.885	0.003	-	-	-	-	767.197
2460: *VH-3/VH-60*	22.545	0.711	1.532	11.539	-	11.539	3.301	1.394	1.403	1.462	Continuing	Continuing
3355: *MH-XX Development*	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.

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

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

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

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.

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 occuring in FY 2016.

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.

3355 MH-XX Development: Not Applicable

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 / *Other Helicopter Development*				**Project (Number/Name)** 1109 / *CH/MH-53*			
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: *CH/MH-53*	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

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 / *Other Helicopter Development*	**Project (Number/Name)** 1109 / *CH/MH-53*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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 / *Other Helicopter Development*	**Project (Number/Name)** 1109 / *CH/MH-53*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Engineering Support	WR	NAWC AD : Patuxent River, MD	5.384	0.262	Nov 2012	0.286	Nov 2013	0.326	Nov 2014	-		0.326	Continuing	Continuing	Continuing
Travel	Various	Various : Various	1.711	0.030	Oct 2012	0.067	Oct 2013	0.129	Oct 2014	-		0.129	Continuing	Continuing	Continuing
Prior Year Mgmt no longer funded in the FYDP	Various	Various : Various	4.674	-		-		-		-		-	-	4.674	-
		Subtotal	11.769	0.292		0.353		0.455		-		0.455	-	-	-

	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	44.724	1.699		1.833		2.675		-		2.675	-	-	-

Remarks

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 / *Other Helicopter Development*				**Project (Number/Name)** 2415 / *H-60 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**
2415: *H-60 Development*	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

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 / *Other Helicopter Development*	**Project (Number/Name)** 2415 / *H-60 Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Other Helicopter Development*	**Project (Number/Name)** 2415 / *H-60 Development*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Other Helicopter Development*	**Project (Number/Name)** 2415 / *H-60 Development*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

	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	698.993	20.489		21.827		25.885		-		25.885	-	767.194	-

Remarks

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 / *Other Helicopter Development*				**Project (Number/Name)** 2460 / *VH-3/VH-60*			
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: *VH-3/VH-60*	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

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 / *Other Helicopter Development*	**Project (Number/Name)** 2460 / *VH-3/VH-60*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Other Helicopter Development*	**Project (Number/Name)** 2460 / *VH-3/VH-60*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	8.549	0.711		1.532		1.628		-		1.628	-	-	-

	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	22.545	0.711		1.532		11.539		-		11.539	-	-	-

Remarks

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 / *Other Helicopter Development*				**Project (Number/Name)** 3355 / *MH-XX 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**
3355: *MH-XX Development*	-	-	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

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 / *Other Helicopter Development*	**Project (Number/Name)** 3355 / *MH-XX Development*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Govt Engineering/Log Supt	WR	NAWC AD : Patuxent River MD	0.000	-		0.123	Mar 2014	2.221	Nov 2014	-		2.221	Continuing	Continuing	Continuing
Contr Engineering Supt	TBD	Various : Patuxent River MD	0.000	-		0.133	Mar 2014	2.684	Dec 2014	-		2.684	Continuing	Continuing	Continuing
Program Management	WR	NAWC AD : Patuxent River MD	0.000	-		-		1.100	Nov 2014	-		1.100	Continuing	Continuing	Continuing
Travel	Various	Various : Not Specified	0.000	-		0.010	Mar 2014	0.050	Oct 2014	-		0.050	Continuing	Continuing	Continuing
		Subtotal	0.000	-		0.266		6.055		-		6.055	-	-	-

	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	-		0.266		6.055		-		6.055	-	-	-

Remarks

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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 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604231N / *Tactical Command 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
Total Program Element	826.875	65.416	63.438	70.248	-	70.248	56.819	56.732	56.178	57.507	Continuing	Continuing
0486.: *Tactical Support Center*	110.795	4.698	5.027	4.254	-	4.254	5.356	5.485	5.656	5.797	Continuing	Continuing
0709: *GCCS-M Maritime Applications*	194.634	5.141	-	-	-	-	-	-	-	-	-	199.775
2213: *Mission Planning*	251.060	23.104	20.059	36.097	-	36.097	25.704	24.289	22.129	22.570	Continuing	Continuing
2307: *Shipboard LAN/WAN*	0.300	0.029	-	-	-	-	-	-	-	-	-	0.329
3032: *NTCSS (Naval Tactical Command Spt Sys)*	39.069	13.784	16.600	11.250	-	11.250	4.220	1.285	-	-	-	86.208
3320: *TRIDENT Warrior*	3.619	3.169	2.340	2.260	-	2.260	2.247	2.289	2.316	2.365	Continuing	Continuing
3323: *Maritime Tactical Command & Control (MTC2)*	0.003	6.916	12.443	11.955	-	11.955	16.121	20.318	22.821	23.421	Continuing	Continuing
3324: *Navy Air Operations Command and Control (NAOC2)*	2.073	4.463	4.045	1.831	-	1.831	0.961	0.982	1.012	1.037	Continuing	Continuing
9123: *FORCEnet*	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

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

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

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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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	-	-	-	-

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

Change Summary Explanation

Technical: Not applicable.
Schedule:

TACTICAL SUPPORT CENTER (Project 0486):
N/A

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.

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.

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.

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 / *Tactical Command System*				**Project (Number/Name)** 0486. / *Tactical Support Center*			
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.: *Tactical Support Center*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Tactical Command System*				**Project (Number/Name)** 0709 / *GCCS-M Maritime 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**
0709: *GCCS-M Maritime Applications*	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

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)** 0709 / *GCCS-M Maritime Applications*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	C/CPFF	SeaPort : SAN DIEGO, CA	3.923	0.307	Apr 2013	-		-		-		-	-	4.230	-

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)** 0709 / *GCCS-M Maritime Applications*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

	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	194.634	5.141		-		-		-		-	-	199.775	-

Remarks

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 / *Tactical Command System*				**Project (Number/Name)** 2213 / *Mission Planning*			
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: *Mission Planning*	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

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)** 2213 / *Mission Planning*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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)** 2213 / *Mission Planning*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

	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	251.060	23.104		20.059		36.097		-		36.097	-	-	-

Remarks

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 / *Tactical Command System*				**Project (Number/Name)** 2307 / *Shipboard LAN/WAN*			
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: *Shipboard LAN/WAN*	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

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)** 2307 / *Shipboard LAN/WAN*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

	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	0.300	0.029		-		-		-		-	-	0.329	-

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)** 2307 / *Shipboard LAN/WAN*

	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

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 / *Tactical Command System*	**Project (Number/Name)** 3032 / *NTCSS (Naval Tactical Command Spt 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
3032: *NTCSS (Naval Tactical Command Spt Sys)*	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

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)** 3032 / *NTCSS (Naval Tactical Command Spt Sys)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)** 3032 / *NTCSS (Naval Tactical Command Spt Sys)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPFF	SeaPort : San Diego, CA	0.946	0.217	Nov 2012	0.267	Nov 2013	0.181	Nov 2014	-		0.181	-	1.611	2.810
		Subtotal	2.121	0.217		0.267		0.181		-		0.181	-	2.786	3.985

	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	39.069	13.784		16.600		11.250		-		11.250	5.505	86.208	-

Remarks

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 / *Tactical Command System*				**Project (Number/Name)** 3320 / *TRIDENT Warrior*			
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: *TRIDENT Warrior*	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

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)** 3320 / *TRIDENT Warrior*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Trident Warrior (TW)	WR	Fleet Forces Command : San Diego, CA	0.025	0.097	Dec 2012	-		-		-		-	-	0.122	-
Trident Warrior (TW)	WR	Naval Postgraduate School : Monterey, CA	1.100	0.983	Nov 2012	0.972	Nov 2013	0.927	Nov 2014	-		0.927	Continuing	Continuing	Continuing
Trident Warrior (TW)	WR	SSC Atlantic : Charleston, SC	0.638	0.056	Jan 2013	0.043	Jan 2014	0.045	Jan 2015	-		0.045	Continuing	Continuing	Continuing
Trident Warrior (TW)	WR	SSC Pacific : San Diego, CA	0.473	0.528	Nov 2012	0.347	Nov 2013	0.339	Nov 2014	-		0.339	Continuing	Continuing	Continuing
Trident Warrior (TW)	C/CPFF	AUSGAR Technologies Inc. : San Diego, CA	1.383	1.505	Dec 2012	0.978	Apr 2014	0.949	Apr 2015	-		0.949	Continuing	Continuing	Continuing
		Subtotal	3.619	3.169		2.340		2.260		-		2.260	-	-	-

	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	3.619	3.169		2.340		2.260		-		2.260	-	-	-

Remarks

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 / *Tactical Command System*	**Project (Number/Name)** 3323 / *Maritime Tactical Command & Control (MTC2)*	

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: *Maritime Tactical Command & Control (MTC2)*	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

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)** 3323 / *Maritime Tactical Command & Control (MTC2)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)** 3323 / *Maritime Tactical Command & Control (MTC2)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Tactical Command System*	**Project (Number/Name)** 3324 / *Navy Air Operations Command and Control (NAOC2)*	

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: *Navy Air Operations Command and Control (NAOC2)*	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

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)** 3324 / *Navy Air Operations Command and Control (NAOC2)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)** 3324 / *Navy Air Operations Command and Control (NAOC2)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation	MIPR	COMOPTEVFOR : Norfolk, VA	0.138	0.078	Jul 2013	0.078	Jul 2014	0.097	Jul 2015	-		0.097	Continuing	Continuing	Continuing
Developmental Test & Evaluation	WR	SSC PAC : San Diego, CA	0.000	1.604	Apr 2013	1.047	Apr 2014	0.445	Apr 2015	-		0.445	Continuing	Continuing	Continuing
		Subtotal	0.138	1.682		1.125		0.542		-		0.542	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	C/CPFF	Sentek : San Diego, CA	0.142	0.253	Nov 2012	0.256	Apr 2014	0.261	Nov 2014	-		0.261	Continuing	Continuing	Continuing
Program Management Support	C/CPFF	Booz Allen : San Diego, CA	0.000	0.126	Nov 2012	0.128	Apr 2014	-		-		-	-	0.254	-
		Subtotal	0.142	0.379		0.384		0.261		-		0.261	-	-	-

	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	2.073	4.463		4.045		1.831		-		1.831	-	-	-

Remarks

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 / *Tactical Command System*				**Project (Number/Name)** 9123 / *FORCEnet*			
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: *FORCEnet*	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

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)** 9123 / *FORCEnet*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)** 9123 / *FORCEnet*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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)** 9123 / *FORCEnet*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)** 9123 / *FORCEnet*

	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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604234N / *Advanced Hawkeye*

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: *E-2D Adv Hawkeye*	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: *Congressional Adds*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604234N / *Advanced Hawkeye*

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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604234N / *Advanced Hawkeye*

Flight, updated IFR SIL Test, E&MD and Developmental Flight Testing. Updated Link-16/Cooperative Engagement Capability Interoperablility 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.

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 / *Advanced Hawkeye*				**Project (Number/Name)** 3051 / *E-2D Adv Hawkeye*			
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**
3051: *E-2D Adv Hawkeye*	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

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 / *Advanced Hawkeye*	**Project (Number/Name)** 3051 / *E-2D Adv Hawkeye*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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.

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 / *Advanced Hawkeye*	**Project (Number/Name)** 3051 / *E-2D Adv Hawkeye*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Advanced Hawkeye*	**Project (Number/Name)** 3051 / *E-2D Adv Hawkeye*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Advanced Hawkeye*	**Project (Number/Name)** 3051 / *E-2D Adv Hawkeye*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 & Techncial Services and Operational T&E - various contractors and award dates throughout the fiscal year.

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 Enginnering Support, Program Support and Travel - various contractors and/or award dates throughout the fiscal year.

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 / *Advanced Hawkeye*	**Project (Number/Name)** 3051 / *E-2D Adv Hawkeye*

	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.

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 / *Advanced Hawkeye*				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*	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

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 / *Advanced Hawkeye*	**Project (Number/Name)** 9999 / *Congressional Adds*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development	SS/FFP	Northrop Grumman Corporation (NGC) : Bethpage, NY	6.999	8.988	Sep 2013	-		-		-		-	-	15.987	15.987
Primary Hardware Development	Various	NSMA : Arlington, VA	0.400	-		-		-		-		-	-	0.400	-
		Subtotal	7.399	8.988		-		-		-		-	-	16.387	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support ETS	C/CPFF	Imagine One Technology and Management LTD : Colonial Beach, VA	0.450	-		-		-		-		-	-	0.450	0.450
		Subtotal	0.450	-		-		-		-		-	-	0.450	0.450

	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	7.849	8.988		-		-		-		-	-	16.837	-

Remarks

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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 05: *System Development & Demonstration (SDD)*	**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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy					Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*		**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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604273N / *(U)Executive Helo 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
Total Program Element	155.760	46.203	94.235	388.086	-	388.086	582.061	614.600	415.879	276.749	Continuing	Continuing
3300: *Presidential Helicopter VXX*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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:

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604273N / *(U)Executive Helo Development*

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 #1
7. 4Q FY2018 details the delivery of EDM aircraft #2
8. 2Q FY2019 - 1Q FY2020 details the deliveries of the System Demonstration Test Article (SDTA) aircraft.
9. MS C scheduled for 2Q FY2019.

Cost:

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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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*	

	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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604274N / *Next Generation Jammer (NGJ)*

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: *Next Generation Jammer*	350.277	153.369	157.796	246.856	-	246.856	453.805	493.078	550.830	303.539	262.629	2,972.179
3380: *Next Generation Jammer Inc II*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604274N / *Next Generation Jammer (NGJ)*

Schedule: Schedule has shifted by six to nine months due to Technology Development (TD) Award protest. TD Award occured 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.

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 / *Next Generation Jammer (NGJ)*				**Project (Number/Name)** 0557 / *Next Generation Jammer*			
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**
0557: *Next Generation Jammer*	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

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 / *Next Generation Jammer (NGJ)*	**Project (Number/Name)** 0557 / *Next Generation Jammer*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 Labratory : Washington, DC	0.729	0.775	Dec 2012	0.803	Nov 2013	0.842	Nov 2014	-		0.842	5.158	8.307	-

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 / *Next Generation Jammer (NGJ)*	**Project (Number/Name)** 0557 / *Next Generation Jammer*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Next Generation Jammer (NGJ)*	**Project (Number/Name)** 0557 / *Next Generation Jammer*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

	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	350.277	153.369		157.796		246.856		-		246.856	2,063.881	2,972.179	-

Remarks

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 / *Next Generation Jammer (NGJ)*				**Project (Number/Name)** 3380 / *Next Generation Jammer Inc 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**
3380: *Next Generation Jammer Inc II*	-	-	-	-	-	-	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: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604307N / *Surface Combatant Cmbt Sys 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
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: *Surf Combatant Combat System Imp*	2,692.405	232.441	202.528	180.118	-	180.118	295.121	203.567	208.802	241.550	Continuing	Continuing
3357: *Aegis Training Improvement Program*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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 / *Surface Combatant Cmbt Sys Eng*	**Project (Number/Name)** 1447 / *Surf Combatant Combat System Imp*	

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
1447: *Surf Combatant Combat System Imp*	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

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 / *Surface Combatant Cmbt Sys Eng*	**Project (Number/Name)** 1447 / *Surf Combatant Combat System Imp*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Surface Combatant Cmbt Sys Eng*	**Project (Number/Name)** 1447 / *Surf Combatant Combat System Imp*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	2,692.405	232.441		202.528		180.118		-		180.118	-	-	-

Remarks

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 / *Surface Combatant Cmbt Sys Eng*	**Project (Number/Name)** 3357 / *Aegis Training Improvement Program*	

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
3357: *Aegis Training Improvement Program*	-	-	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

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 / *Surface Combatant Cmbt Sys Eng*	**Project (Number/Name)** 3357 / *Aegis Training Improvement Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	-		3.770		8.994		-		8.994	-	-	-

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604329N / *Small Diameter Bomb (SDB)*

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: *SBD II Integration*	0.000	-	-	29.000	-	29.000	32.000	35.000	47.000	62.000	Continuing	Continuing
3072: *Small Diameter Bomb (SDB)*	108.283	16.577	16.565	28.916	-	28.916	41.580	63.439	63.308	67.887	62.244	468.799
3082: *JMM BRU*	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	-	-	-	-

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604329N / *Small Diameter Bomb (SDB)*

Change Summary Explanation

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.

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 / *Small Diameter Bomb (SDB)*				**Project (Number/Name)** 1663 / *SBD II 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**
1663: *SBD II Integration*	-	-	-	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

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 / *Small Diameter Bomb (SDB)*	**Project (Number/Name)** 1663 / *SBD II Integration*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
OFP 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

	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	-		-		29.000		-		29.000	-	-	-

Remarks

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 / *Small Diameter Bomb (SDB)*				**Project (Number/Name)** 3072 / *Small Diameter Bomb (SDB)*			
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: *Small Diameter Bomb (SDB)*	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

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 / *Small Diameter Bomb (SDB)*	**Project (Number/Name)** 3072 / *Small Diameter Bomb (SDB)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 compatability 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Small Diameter Bomb (SDB)*	**Project (Number/Name)** 3072 / *Small Diameter Bomb (SDB)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Small Diameter Bomb (SDB)*	**Project (Number/Name)** 3072 / *Small Diameter Bomb (SDB)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Support	WR	Various : Various	8.298	0.170	Nov 2012	0.250	Nov 2013	0.750	Nov 2014	-		0.750	3.593	13.061	-
Program Management Support	WR	Various : Various	5.021	1.656	Nov 2012	1.801	Nov 2013	1.950	Nov 2014	-		1.950	13.385	23.813	-
Travel	MIPR	ASC20OG : Eglin AFB, FL	1.749	0.032	Oct 2012	0.150	Oct 2013	0.150	Oct 2014	-		0.150	1.400	3.481	-
		Subtotal	34.836	4.681		5.455		6.187		-		6.187	39.928	91.087	-

	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	108.283	16.577		16.565		28.916		-		28.916	281.457	451.798	-

Remarks

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 / *Small Diameter Bomb (SDB)*				**Project (Number/Name)** 3082 / *JMM BRU*			
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: *JMM BRU*	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

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 / *Small Diameter Bomb (SDB)*	**Project (Number/Name)** 3082 / *JMM BRU*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	ASC20OG : 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	-

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 / *Small Diameter Bomb (SDB)*	**Project (Number/Name)** 3082 / *JMM BRU*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	6.418	2.606		3.586		4.112		-		4.112	28.605	45.327	-

	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	6.418	12.306		8.360		13.933		-		13.933	38.922	79.939	-

Remarks

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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 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604366N / *Standard Missile Improvements*

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: *Standard Missile Improvement*	1,067.876	23.725	26.716	11.814	-	11.814	19.781	11.855	12.127	12.444	Continuing	Continuing
3092: *Standard Missile 6 Program*	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).

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604366N / *Standard Missile Improvements*

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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

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 / *Standard Missile Improvements*				**Project (Number/Name)** 0439 / *Standard Missile 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**
0439: *Standard Missile Improvement*	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

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 / *Standard Missile Improvements*	**Project (Number/Name)** 0439 / *Standard Missile Improvement*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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 / *Standard Missile Improvements*	**Project (Number/Name)** 0439 / *Standard Missile Improvement*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Standard Missile Improvements*				**Project (Number/Name)** 3092 / *Standard Missile 6 Program*			
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: *Standard Missile 6 Program*	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

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 / *Standard Missile Improvements*	**Project (Number/Name)** 3092 / *Standard Missile 6 Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Design & Analysis	C/CPIF	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	-

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 / *Standard Missile Improvements*	**Project (Number/Name)** 3092 / *Standard Missile 6 Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Develpomental Test & Evaluation	WR	NSWC : Port Hueneme	1.190	0.175	Nov 2012	0.700	Mar 2014	0.500	Nov 2014	-		0.500	-	2.565	-
Develpomental Test & Evaluation	WR	NSWC : WSMR	23.501	0.641	Nov 2012	1.900	Mar 2014	0.250	Nov 2014	-		0.250	-	26.292	-
Develpomental Test & Evaluation	WR	PMRF : Hawaii	38.201	-		-		-		-		-	-	38.201	-
Develpomental Test & Evaluation	WR	NAWC : Pt Mugu	0.769	-		2.000	Mar 2014	2.000	Nov 2014	-		2.000	-	4.769	-
Develpomental 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	-
Develpomental 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	-
Develpomental Test & Evaluation	WR	NSWC : Corona	3.898	1.200	Nov 2012	1.620	Mar 2014	1.500	Nov 2014	-		1.500	-	8.218	-
Develpomental 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	-

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 / *Standard Missile Improvements*	**Project (Number/Name)** 3092 / *Standard Missile 6 Program*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	VARIOUS : (IWS 1A)	0.902	-		-		0.500	Nov 2014	-		0.500	-	1.402	-
Developmental Test & Evaluation	WR	NSWC : Carderock	0.000	-		2.000	Mar 2014	0.500	Nov 2014	-		0.500	-	2.500	-
		Subtotal	90.815	6.791		12.404		9.200		-		9.200	-	119.210	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Services	C/CPAF	VARIOUS : Various	23.488	1.563	Nov 2012	1.730	Mar 2014	1.500	Nov 2014	-		1.500	-	28.281	-
Travel	Various	IWS3 : Arlington, VA	1.088	0.044	Nov 2012	0.050	Mar 2014	0.050	Nov 2014	-		0.050	-	1.232	-
DAWDF	C/FP	Not Specified : Not Specified	1.130	-		-		-		-		-	-	1.130	-
		Subtotal	25.706	1.607		1.780		1.550		-		1.550	-	30.643	-

	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	1,010.582	23.240		40.366		41.384		-		41.384	-	-	-

Remarks

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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 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604373N / *Airborne Mine Countermeasures (AMCM)*

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: *ABN Mine Hunt System*	255.428	15.453	45.177	13.319	-	13.319	9.571	9.888	4.140	4.285	Continuing	Continuing
2047: *ALMDS*	143.256	11.693	29.341	10.140	-	10.140	7.730	6.951	3.781	6.078	Continuing	Continuing
2427: *OASIS*	115.555	0.001	-	-	-	-	-	-	-	-	-	115.556
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
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
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

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).

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604373N / *Airborne Mine Countermeasures (AMCM)*

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).

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)** 0529 / *ABN Mine Hunt 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**
0529: *ABN Mine Hunt System*	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

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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-		-		-		-		-	-	-	-

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*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	5.550	0.781		1.538		1.320		-		1.320	-	-	-

	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	255.428	15.453		45.177		13.319		-		13.319	-	-	-

Remarks

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) 2047 / *ALMDS*			
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: *ALMDS*	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

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			
Cost Category Item	**Contract Method & 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 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			
Cost Category Item	**Contract Method & 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**
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	-	-	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Testing and Evaluation1	C/CPAF	Northrp 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

	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	143.256	11.693		29.341		10.140		-		10.140	-	-	-

Remarks

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) 2427 / *OASIS*			
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: *OASIS*	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

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)** 2427 / *OASIS*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Year Funding	C/BA	Not Specified : Not Specified	115.555	-		-		-		-		-	-	115.555	-
		Subtotal	115.555	-		-		-		-		-	-	115.555	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	Various	Various : VAR	0.000	0.001	Nov 2012	-		-		-		-	-	0.001	-
		Subtotal	0.000	0.001		-		-		-		-	-	0.001	-

	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	115.555	0.001		-		-		-		-	-	115.556	-

Remarks

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

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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
(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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
DAWDF	Sub Allot	NAVSEA : Washington, DC	5.153	-		-		-		-		-	-	5.153	-
		Subtotal	14.537	1.253		1.371		1.262		-		1.262	-	-	-

	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	144.254	30.271		28.701		7.507		-		7.507	-	-	-

Remarks

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)** 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

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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**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: *UCLASS Development*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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	-	-	-	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604404N / *(U)Unman Carrier Launch A/B Surv & Strk(UCLASS)Sys*

Change Summary Explanation

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

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	0.000	-		-		0.443		-		0.443	-	-	-

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	45.515	99.479		121.673		403.017		-		403.017	-	-	-

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604503N / *SSN-688 & Trident Modernization*

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: *Sub Sonar Improvement (ENG)*	752.027	47.991	55.674	41.903	-	41.903	75.255	61.444	59.839	61.134	Continuing	Continuing
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
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
1411: *Sub Tact Comm System*	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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy					Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*		**R-1 Program Element (Number/Name)** 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.

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

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)** 0219 / *Sub Sonar Improvement (ENG)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development	SS/CPIF	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/CPIF	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary Software Development	C/CPIF	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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)** 0219 / *Sub Sonar Improvement (ENG)*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Support Services	C/FFP	Alion, BAH, URS Technical Services : Washington, DC	10.914	0.749	Dec 2012	0.814	Dec 2013	0.762	Dec 2014	-		0.762	-	13.239	-
Travel	WR	NAVSEA : Washington, DC	1.848	0.186	Dec 2012	0.182	Dec 2013	0.180	Dec 2014	-		0.180	Continuing	Continuing	Continuing
		Subtotal	12.762	0.935		0.996		0.942		-		0.942	-	-	-

	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	752.027	47.991		55.674		41.903		-		41.903	-	-	-

Remarks

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

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)** 0742 / *Sub Integrated Ant System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)** 0742 / *Sub Integrated Ant System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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 Capabilites (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	-	-	-

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)** 0742 / *Sub Integrated Ant System*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation (CSD)	WR	COTF : Norfolk, VA	0.637	-		-		-		-		-	-	0.637	0.637

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)** 0742 / *Sub Integrated Ant System*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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)** 0742 / *Sub Integrated Ant System*

	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

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) 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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)** 1411 / *Sub Tact Comm 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
1411: *Sub Tact Comm System*	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

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)** 1411 / *Sub Tact Comm System*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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)** 1411 / *Sub Tact Comm System*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	177.589	8.653		13.903		8.805		-		8.805	-	-	-

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)** 1411 / *Sub Tact Comm System*	

	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: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604512N / *Shipboard Aviation Systems*

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: *CV/CVN Launch and Recover*	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.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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	-	-	-	-

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604512N / *Shipboard Aviation Systems*

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.

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 / *Shipboard Aviation Systems*				**Project (Number/Name)** 2232 / *CV/CVN Launch and Recover*			
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: *CV/CVN Launch and Recover*	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

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 / *Shipboard Aviation Systems*	**Project (Number/Name)** 2232 / *CV/CVN Launch and Recover*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 Intgrn-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

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 / *Shipboard Aviation Systems*	**Project (Number/Name)** 2232 / *CV/CVN Launch and Recover*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Shipboard Aviation Systems*	**Project (Number/Name)** 2232 / *CV/CVN Launch and Recover*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prgm Mgnt 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	-	-	-

	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	403.318	58.179		69.615		122.083		-		122.083	-	-	-

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604522N / *(U)Advanced Missile Defense Radar (AMDR) 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
Total Program Element	0.000	-	-	144.706	-	144.706	247.339	100.414	43.057	41.329	Continuing	Continuing
3186: *Air and Missile Defense Radar*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604522N / *(U)Advanced Missile Defense Radar (AMDR) System*

Cost: Reduction in FY15 due to Department's decision to reduce Contracted Services and Engineering & Manufacturing Development (E&MD) contract award delay reduction.

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

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 0604522N / *(U)Advanced Missile Defense Radar (AMDR) System*	**Project (Number/Name)** 3186 / *Air and Missile Defense Radar*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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 0604522N / *(U)Advanced Missile Defense Radar (AMDR) System*	**Project (Number/Name)** 3186 / *Air and Missile Defense Radar*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Support Management Services	C/CPFF	SPA-PSS : Alexandria, VA	0.000	-		-		2.335	Dec 2014	-		2.335	Continuing	Continuing	Continuing
Support Management Services	Allot	PEOIWS2 : Washington, DC	0.000	-		-		0.117	Dec 2014	-		0.117	Continuing	Continuing	Continuing
Support Management Services	WR	NSWC/DD : Dahlgren, VA	0.000	-		-		1.267	Dec 2014	-		1.267	Continuing	Continuing	Continuing
		Subtotal	0.000	-		-		3.719		-		3.719	-	-	-

	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	-		-		144.706		-		144.706	-	-	-

Remarks

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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 05: *System Development & Demonstration (SDD)*	**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: *VIRGINIA Payload Module*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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

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

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 0604580N / *(U)Virginia Payload Module (VPM*	**Project (Number/Name)** 4500 / *VIRGINIA Payload Module*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Component Development	WR	NSWC : Carderock, MD	0.000	-		12.500	Mar 2014	21.539	Nov 2014	-		21.539	Continuing	Continuing	Continuing
Component Development	WR	NUWC : Newport, RI	0.000	-		11.250	Mar 2014	16.290	Nov 2014	-		16.290	Continuing	Continuing	Continuing
Component Development	C/CPFF	Electric Boat : Groton, CT	0.000	-		35.120	Mar 2014	94.523	Nov 2014	-		94.523	Continuing	Continuing	Continuing
		Subtotal	0.000	-		58.870		132.352		-		132.352	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	C/CPAF	URS : Rockville, MD	0.000	-		0.250	Mar 2014	0.250	Nov 2014	-		0.250	Continuing	Continuing	Continuing
		Subtotal	0.000	-		0.250		0.250		-		0.250	-	-	-

	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	-		59.120		132.602		-		132.602	-	-	-

Remarks

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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 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604756N / *Ship Self Def (Engage: Hard Kill)*

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: *5in Rolling Airframe Missile*	203.589	1.250	1.315	12.705	-	12.705	14.425	13.317	6.064	0.833	Continuing	Continuing
0173: *NATO Sea Sparrow*	374.017	30.863	41.988	84.232	-	84.232	106.117	66.077	144.459	146.384	Continuing	Continuing
3342: *Griffin Missile*	32.782	20.702	-	-	-	-	-	-	-	-	-	53.484
9081: *Phalanx CIWS SEARAM*	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	-	-	-	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy		Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604756N / *Ship Self Def (Engage: Hard Kill)*	

Change Summary Explanation

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.

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 0167 / *5in Rolling Airframe Missile*	

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
0167: *5in Rolling Airframe Missile*	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

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 0167 / *5in Rolling Airframe Missile*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-
Miscellaneious	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	-	-	-

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 0167 / *5in Rolling Airframe Missile*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Travel	Allot	Program Office : VA	1.113	0.086	Oct 2012	0.079	Oct 2013	0.077	Oct 2014	-		0.077	Continuing	Continuing	Continuing
Defense Acquisition Workforce Development Fund	Various	various : various	0.147	-		-		-		-		-	-	0.147	-
		Subtotal	1.260	0.086		0.079		0.077		-		0.077	-	-	-

	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	203.589	1.250		1.315		12.705		-		12.705	-	-	-

Remarks

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 / *Ship Self Def (Engage: Hard Kill)*				Project (Number/Name) 0173 / *NATO Sea Sparrow*			
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**
0173: *NATO Sea Sparrow*	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

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 0173 / *NATO Sea Sparrow*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 Tranceiver	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 0173 / *NATO Sea Sparrow*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 0173 / *NATO Sea Sparrow*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	374.017	30.863		41.988		84.232		-		84.232	-	-	-

Remarks

Various used for multiple vendors and location under threshold.

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 3342 / *Griffin Missile*	

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: *Griffin Missile*	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

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 3342 / *Griffin Missile*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Ship Self Def (Engage: Hard Kill)*	**Project (Number/Name)** 9081 / *Phalanx CIWS SEARAM*	

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: *Phalanx CIWS SEARAM*	-	-	-	-	-	-	-	-	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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604757N / *Ship Self Def (Engage: Soft Kill/EW)*

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: *Shipboard EW Improvement Program*	434.583	18.193	17.921	13.421	-	13.421	14.635	15.088	15.428	15.865	Continuing	Continuing
2190: *NULKA Decoy*	52.308	2.267	4.611	4.651	-	4.651	1.852	2.040	2.150	7.110	Continuing	Continuing
3227: *SEWIP Block 2*	177.918	28.872	5.968	0.400	-	0.400	0.414	0.426	0.438	0.451	Continuing	Continuing
3316: *Advanced Offboard EW*	22.395	22.445	23.132	44.451	-	44.451	40.064	38.900	69.732	99.828	Continuing	Continuing
3321.: *SEWIP Block 3*	107.113	53.426	58.300	71.641	-	71.641	40.513	37.040	38.024	38.191	Continuing	Continuing
3362: *E-NULKA*	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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604757N / *Ship Self Def (Engage: Soft Kill/EW)*

(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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 0954 / *Shipboard EW Improvement Program*	

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
0954: *Shipboard EW Improvement Program*	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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 0954 / *Shipboard EW Improvement Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 0954 / *Shipboard EW Improvement Program*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 0954 / *Shipboard EW Improvement Program*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 0954 / *Shipboard EW Improvement Program*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
(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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 0954 / *Shipboard EW Improvement Program*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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 Acquistion 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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*				Project (Number/Name) 2190 / *NULKA Decoy*			
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: *NULKA Decoy*	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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 2190 / *NULKA Decoy*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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		-		-		-	-	-	-

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 2190 / *NULKA Decoy*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 2190 / *NULKA Decoy*

	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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*				Project (Number/Name) 3227 / *SEWIP Block 2*			
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: *SEWIP Block 2*	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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3227 / *SEWIP Block 2*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3227 / *SEWIP Block 2*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3227 / *SEWIP Block 2*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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		-		0.400	-	-	-

Remarks

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3316 / *Advanced Offboard EW*	

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: *Advanced Offboard EW*	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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3316 / *Advanced Offboard EW*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Analysis of Alternatives	WR	CNA : Alexandria, VA	0.800	0.500	Dec 2012	-		-		-		-	-	1.300	Continuing
Concept Analysis and Integration Assessment	SS/CPFF	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/CPIF	Airborne Systems : UK	7.400	-		-		-		-		-	-	7.400	Continuing
DDE Technology Development/E&MD	C/CPIF	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3316 / *Advanced Offboard EW*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3316 / *Advanced Offboard EW*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	22.395	22.445		23.132		44.451		-		44.451	-	-	-

Remarks

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 / *Ship Self Def (Engage: Soft Kill/ EW)*				Project (Number/Name) 3321. / *SEWIP Block 3*			
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.: *SEWIP Block 3*	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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3321. / *SEWIP Block 3*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3321. / *SEWIP Block 3*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3321. / *SEWIP Block 3*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Block 3 Program Management Support	WR	NSWC Dahlgren : Dahlgren, VA	1.001	1.364	Nov 2012	0.200	Dec 2013	0.537	Nov 2014	-		0.537	Continuing	Continuing	Continuing
Block 3 Program Management Support	WR	NSWC Crane : Crane, IN	1.121	1.387	Nov 2012	0.564	Dec 2013	0.555	Nov 2014	-		0.555	Continuing	Continuing	Continuing
Block 3 Program Management Support	WR	NRL : Washington, DC	1.202	1.748	Nov 2012	0.838	Jan 2014	0.704	Nov 2014	-		0.704	Continuing	Continuing	Continuing
Block 3 Travel	WR	NAVSEA Program Office : Washington, DC	0.128	0.140	Nov 2012	0.050	Jan 2014	0.100	Nov 2014	-		0.100	Continuing	Continuing	Continuing
		Subtotal	9.779	4.639		4.435		3.275		-		3.275	-	-	-

	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	107.113	53.426		58.300		71.641		-		71.641	-	-	-

Remarks

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 / *Ship Self Def (Engage: Soft Kill/ EW)*				Project (Number/Name) 3362 / *E-NULKA*			
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: *E-NULKA*	-	-	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

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3362 / *E-NULKA*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Ship Self Def (Engage: Soft Kill/ EW)*	**Project (Number/Name)** 3362 / *E-NULKA*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation Plan	WR	NSWC Crane : Crane, IN	0.000	-		0.100	Feb 2014	-		-		-	-	0.100	-
		Subtotal	0.000	-		0.367		-		-		-	-	0.367	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPIF	SPA (SEAPORT) : Washington, D.C.	0.000	-		0.400	Feb 2014	-		-		-	-	0.400	-
Travel	WR	NAVSEA Program Office Travel : Washington, D.C.	0.000	-		0.015	Feb 2014	-		-		-	-	0.015	-
		Subtotal	0.000	-		0.415		-		-		-	-	0.415	-

	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	-		4.867		-		-		-	-	4.867	-

Remarks

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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 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604800M / *(U)Joint Strike Fighter (JSF) - EMD*

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: *Joint Strike Fighter EMD STOVL*	42,069.810	639.059	399.323	487.068	-	487.068	525.008	393.609	84.467	10.892	Continuing	Continuing
3350: *F-35B Sustainment/ Capability Enhancements*	0.000	-	14.904	11.980	-	11.980	11.952	-	-	-	-	38.836
3351: *F-35B Follow-on Development*	0.000	-	-	13.973	-	13.973	59.885	120.644	157.796	168.923	Continuing	Continuing
9999: *Congressional Adds*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604800M / *(U)Joint Strike Fighter (JSF) - EMD*

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)	**FY 2013**	**FY 2014**
Project: 9999: *Congressional Adds*		
Congressional Add: *JSF Block 4 - USMC Cong*	-	1.500
Congressional Add Subtotals for Project: 9999	-	1.500

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604800M / *(U)Joint Strike Fighter (JSF) - EMD*

Congressional Add Details ($ in Millions, and Includes General Reductions)	**FY 2013**	**FY 2014**
Congressional Add Totals for all Projects	-	1.500

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*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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

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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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 (Navy) 0604800N/3352	-	-		14.992		16.997		-		16.997			-

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

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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604800N / *JT Strike Fighter (JSF) - EMD*

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: *Joint Strike Fighter EMD*	42,069.810	624.872	424.253	485.263	-	485.263	537.152	402.492	18.485	1.083	Continuing	Continuing
3194: *Joint Reprogramming Center*	129.728	17.477	-	-	-	-	-	-	-	-	-	147.205
3352: *F-35C Sustainment/ Capability Enhancements*	0.000	-	14.992	16.997	-	16.997	16.977	-	-	-	-	48.966
3353: *F-35C Follow-on Development*	0.000	-	-	14.196	-	14.196	59.116	123.467	157.922	170.015	Continuing	Continuing
9999: *Congressional Adds*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604800N / *JT Strike Fighter (JSF) - EMD*

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)

	FY 2013	FY 2014
Project: 9999: *Congressional Adds*		
Congressional Add: *JSF Block 4 - USN Cong*	-	1.500

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0604800N / *JT Strike Fighter (JSF) - EMD*

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2013	FY 2014
Congressional Add Subtotals for Project: 9999	-	1.500
Congressional Add Totals for all Projects	-	1.500

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*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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*	

	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

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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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			-

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

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*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract

Remarks

Cost to Complete, Total Cost, and Target Value are Continuing. When program baseline is estalished 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: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy					Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*		**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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605220N / *Ship to Shore Connector (SSC)*

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: *Ship to Shore Connectors Contract Design*	0.000	-	-	3.391	-	3.391	3.187	3.261	1.119	1.147	Continuing	Continuing
3137: *SSC Construction*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605220N / *Ship to Shore Connector (SSC)*

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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 / *Ship to Shore Connector (SSC)*				**Project (Number/Name)** 3133 / *Ship to Shore Connectors Contract Design*			
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: *Ship to Shore Connectors Contract Design*	-	-	-	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

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 / *Ship to Shore Connector (SSC)*	**Project (Number/Name)** 3133 / *Ship to Shore Connectors Contract Design*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	-		-		3.391		-		3.391	-	-	-

Remarks

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 / *Ship to Shore Connector (SSC)*				**Project (Number/Name)** 3137 / *SSC 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**
3137: *SSC Construction*	-	-	-	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

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 / *Ship to Shore Connector (SSC)*	**Project (Number/Name)** 3137 / *SSC Construction*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Ship to Shore Connector (SSC)*	**Project (Number/Name)** 3137 / *SSC Construction*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Trng Craft Construction Test Program	Various	Various : Various	0.000	-		-		1.290	Oct 2014	-		1.290	-	1.290	-
		Subtotal	0.000	-		-		1.290		-		1.290	-	1.290	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Trng Craft Contractor Engineering Support	C/CPFF	CSC/Alion : Washington, DC	0.000	-		-		3.987	Jun 2015	-		3.987	-	3.987	-
Travel	Various	Various : Various	0.000	-		-		0.060	Oct 2014	-		0.060	-	0.060	-
Test & Trng Craft Government Engineering Support	WR	Various : Various	0.000	-		-		0.910	Oct 2014	-		0.910	-	0.910	-
Craft 101 Contractor Engineering Services	WR	CSC/Alion : Washington, DC	0.000	-		-		-		-		-	-	-	-
Craft 101 Government Engineering Serivces	WR	Various : Various	0.000	-		-		-		-		-	-	-	-
		Subtotal	0.000	-		-		4.957		-		4.957	-	4.957	-

	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	-		-		64.424		-		64.424	-	64.424	-

Remarks

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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 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605450N / *Joint Air-to-ground Missile (JAGM)*

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: *Joint Air-to-Ground Missile*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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

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 / *Joint Air-to-ground Missile (JAGM)*	**Project (Number/Name)** 2211 / *Joint Air-to-Ground Missile*	

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: *Joint Air-to-Ground Missile*	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

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 0605450N / *Joint Air-to-ground Missile (JAGM)*	**Project (Number/Name)** 2211 / *Joint Air-to-Ground Missile*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 0605450N / *Joint Air-to-ground Missile (JAGM)*	**Project (Number/Name)** 2211 / *Joint Air-to-Ground Missile*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	28.412	-		-		0.200		-		0.200	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contr Eng Supt - ETS (NONFFRDC)	Various	Various : Various	7.414	-		-		-		-		-	-	7.414	-
Management Services	Various	NAWCAD : Patuxent River, MD	0.000	-		-		0.240	Oct 2014	-		0.240	Continuing	Continuing	Continuing
Travel-Internal	WR	NAWCAD : Patuxent River, MD	0.360	-		-		0.060	Oct 2014	-		0.060	Continuing	Continuing	Continuing
Prior year Mngt Svcs cost no longer funded in the FYDP	Various	Various : Various	9.597	-		-		-		-		-	-	9.597	-
		Subtotal	17.371	-		-		0.300		-		0.300	-	-	-

	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	205.820	-		-		6.300		-		6.300	-	-	-

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605500N / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*

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: *Multi-Mission Maritime Aircraft*	7,154.707	306.383	185.211	150.550	-	150.550	115.768	39.386	18.120	-	-	7,970.125
3181: *P-8A Spiral One Development*	61.934	52.280	54.144	68.458	-	68.458	20.385	-	-	-	-	257.201
3218: *P-8A Spiral 2 Development*	6.029	19.212	27.997	89.029	-	89.029	120.018	186.373	181.223	184.115	Continuing	Continuing
3368: *P-8 Improvements*	0.000	-	-	-	-	-	1.521	2.086	3.073	10.240	Continuing	Continuing
9999: *Congressional Adds*	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 sucessfully 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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605500N / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*

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	-	-	-	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605500N / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*

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.

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 2696 / *Multi-Mission Maritime Aircraft*	

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
2696: *Multi-Mission Maritime Aircraft*	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

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 2696 / *Multi-Mission Maritime Aircraft*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 2696 / *Multi-Mission Maritime Aircraft*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 2696 / *Multi-Mission Maritime Aircraft*

	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

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 3181 / *P-8A Spiral One 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
3181: *P-8A Spiral One Development*	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

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 3181 / *P-8A Spiral One Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 3181 / *P-8A Spiral One Development*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Services	C/CPFF	ASEC : Lexington Park, MD	1.288	0.127	Nov 2012	0.200	Nov 2013	-		-		-	-	1.615	1.615
Mgmt Suppt Serv (NON-FFRDC)	C/CPFF	RBC INC : Alexandria, VA	5.592	0.539	Nov 2012	0.752	Nov 2013	0.729	Nov 2014	-		0.729	0.728	8.340	8.340
Program Mgmt Support	WR	NAWC AD : Pax River, MD	3.424	1.498	Nov 2012	0.662	Nov 2013	0.910	Nov 2014	-		0.910	0.716	7.210	-
Travel	WR	NAWC AD : Pax River, MD	0.166	0.031	Oct 2012	0.050	Oct 2013	0.050	Oct 2014	-		0.050	0.050	0.347	-
		Subtotal	10.470	2.195		1.664		1.689		-		1.689	1.494	17.512	-

	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	61.934	52.280		54.144		68.458		-		68.458	20.385	257.201	-

Remarks

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 3218 / *P-8A Spiral 2 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
3218: *P-8A Spiral 2 Development*	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

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 3218 / *P-8A Spiral 2 Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 3218 / *P-8A Spiral 2 Development*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 3218 / *P-8A Spiral 2 Development*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		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

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 3368 / *P-8 Improvements*	

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
3368: *P-8 Improvements*	-	-	-	-	-	-	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

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*				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	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

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 / *Multi-mssn Maritime Aircraft (MMA) (P-8A)*	**Project (Number/Name)** 9999 / *Congressional Adds*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Services	WR	NAWC AD : Paxtuxent 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: *Research, Development, Test & Evaluation, Navy* / BA 05: *System Development & Demonstration (SDD)*	**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: *DD(X) Sys Design, Dev & Integration*	868.634	96.144	187.904	202.522	-	202.522	128.998	7.226	-	-	-	1,491.428
4009: *Advanced Gun System (AGS) on DD(X)*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)** 4009 / *Advanced Gun System (AGS) on DD(X)*			
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: *Advanced Gun System (AGS) on DD(X)*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)*

	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
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0101221N / *Strategic Sub & Wpns Sys Supt*

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: *Joint Warhead Fuze Sustainment Program*	77.190	56.180	81.456	87.380	-	87.380	96.149	114.715	111.280	65.494	Continuing	Continuing
2228: *Technical Applications Programs*	610.540	23.232	-	-	-	-	9.000	5.000	3.024	0.024	Continuing	Continuing
3097: *W78/88-1 Life Extension Program*	0.000	-	14.000	7.000	-	7.000	-	-	-	-	-	21.000
3158: *Integrated Nuclear Weapons Security Sys Dev*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0101221N / *Strategic Sub & Wpns Sys Supt*

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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

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 / *Strategic Sub & Wpns Sys Supt*	**Project (Number/Name)** 0951 / *Joint Warhead Fuze Sustainment Program*	

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: *Joint Warhead Fuze Sustainment Program*	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

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 / *Strategic Sub & Wpns Sys Supt*	**Project (Number/Name)** 0951 / *Joint Warhead Fuze Sustainment Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Strategic Sub & Wpns Sys Supt*				**Project (Number/Name)** 2228 / *Technical Applications Programs*			
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: *Technical Applications Programs*	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

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 / *Strategic Sub & Wpns Sys Supt*	**Project (Number/Name)** 2228 / *Technical Applications Programs*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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 / *Strategic Sub & Wpns Sys Supt*				**Project (Number/Name)** 3097 / *W78/88-1 Life Extension Program*		
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: *W78/88-1 Life Extension Program*	-	-	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

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 / *Strategic Sub & Wpns Sys Supt*	**Project (Number/Name)** 3097 / *W78/88-1 Life Extension Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
W78/88-1 Life Extension Program	MIPR	DOE : NM	0.000	-		4.200	Nov 2013	0.700	Nov 2014	-		0.700	-	4.900	-
W78/88-1 Life Extension Program	C/CPFF	ITT : VA	0.000	-		1.500	Nov 2013	1.100	Oct 2014	-		1.100	-	2.600	-
W78/88-1 Life Extension Program	C/CPFF	LMMS : CA	0.000	-		7.500	Nov 2013	4.700	Oct 2014	-		4.700	-	12.200	-
W78/88-1 Life Extension Program	WR	NSWC Dahlgren : VA	0.000	-		0.800	Nov 2013	0.500	Nov 2014	-		0.500	-	1.300	-
		Subtotal	0.000	-		14.000		7.000		-		7.000	-	21.000	-

	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	0.000	-		14.000		7.000		-		7.000	-	21.000	-

Remarks

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 / *Strategic Sub & Wpns Sys Supt*				**Project (Number/Name)** 3158 / *Integrated Nuclear Weapons Security Sys Dev*			
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: *Integrated Nuclear Weapons Security Sys Dev*	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

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 / *Strategic Sub & Wpns Sys Supt*	**Project (Number/Name)** 3158 / *Integrated Nuclear Weapons Security Sys Dev*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	14.616	4.359		2.601		2.563		-		2.563	-	-	-

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 / *Strategic Sub & Wpns Sys Supt*	**Project (Number/Name)** 3158 / *Integrated Nuclear Weapons Security Sys Dev*	

	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: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0204136N / *F/A-18 Squadrons*

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: *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
2065: *F/A-18 Radar Upgrade*	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.

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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	-	-	-	-

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0204136N / *F/A-18 Squadrons*

Change Summary Explanation

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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 : Egiln 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Year T&E cost no longer funded in FYDP	Various	Various : Various	110.808	-		-		-		-		-	-	110.808	-
		Subtotal	110.808	-		-		-		-		-	-	110.808	-

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*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support (Seaport CSS)	C/CPFF	Wyle : Pax River, MD	6.056	0.910	Nov 2012	0.534	Dec 2013	0.543	Dec 2014	-		0.543	0.500	8.543	8.543
Contractor Engineering Support	Various	Various : Various	2.019	0.351	Nov 2012	0.351	Nov 2013	0.357	Nov 2014	-		0.357	0.332	3.410	-
Program Management Support	WR	NAWCAD : Pax River, MD	0.900	0.779	Nov 2012	0.710	Nov 2013	0.723	Nov 2014	-		0.723	0.700	3.812	-
Travel	Various	NAVAIR : Pax River, MD	1.206	0.034	Nov 2012	0.045	Oct 2013	0.045	Oct 2014	-		0.045	0.040	1.370	-
		Subtotal	10.181	2.074		1.640		1.668		-		1.668	1.572	17.135	-

	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	667.485	38.449		3.086		3.064		-		3.064	3.022	715.106	-

Remarks

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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 07: *Operational Systems Development*	**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: *Marine Ground-Air Radar*	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)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0205604N / *Tactical Data Links*

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: *ATDLS Integration*	576.071	46.242	44.925	54.350	-	54.350	48.962	34.129	37.062	32.849	Continuing	Continuing
3020: *MIDS/JTRS*	0.000	-	116.429	67.196	-	67.196	63.783	30.349	10.534	10.743	Continuing	Continuing
3341: *Network Tactical Common Data Link*	0.000	13.543	3.552	29.662	-	29.662	14.801	14.600	-	-	-	76.158
4022: *Other Tactical Data Link Engineering*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0205604N / *Tactical Data Links*

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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0205604N / *Tactical Data Links*

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.

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.

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 / *Tactical Data Links*				**Project (Number/Name)** 2126 / *ATDLS 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**
2126: *ATDLS Integration*	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

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 / *Tactical Data Links*	**Project (Number/Name)** 2126 / *ATDLS Integration*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Tactical Data Links*	**Project (Number/Name)** 2126 / *ATDLS Integration*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
ATDLS System Engineering Support	Various	Various : Various	20.177	-		-		-		-		-	-	20.177	20.177

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 / *Tactical Data Links*	**Project (Number/Name)** 2126 / *ATDLS Integration*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Link 16 Network Contractor Engineering Support	C/CPFF	SeaPort-E : San Diego, CA	9.533	-		-		-		-		-	-	9.533	Continuing
Link 16 Network Government Engineering Support	WR	SPAWARSYSCEN PAC : San Diego, CA	6.278	-		-		-		-		-	-	6.278	Continuing
Link 16 Network Program Management Support	C/CPFF	SeaPort-E : San Diego, CA	2.658	0.330	Oct 2012	0.519	Oct 2013	0.800	Oct 2014	-		0.800	Continuing	Continuing	Continuing
C2P Program Management Support	C/CPFF	SeaPort-E : San Diego, CA	1.716	2.374	Oct 2012	3.000	Oct 2013	0.428	Oct 2014	-		0.428	Continuing	Continuing	Continuing
LMMT Program Management Support	C/CPFF	SeaPort-E : San Diego, CA	0.000	0.096	Jun 2013	0.275	Oct 2013	0.325	Oct 2014	-		0.325	Continuing	Continuing	Continuing
		Subtotal	40.362	2.800		3.794		1.553		-		1.553	-	-	-

	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	576.071	46.242		44.925		54.350		-		54.350	-	-	-

Remarks

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 / *Tactical Data Links*				**Project (Number/Name)** 3020 / *MIDS/JTRS*			
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: *MIDS/JTRS*	-	-	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

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 / *Tactical Data Links*	**Project (Number/Name)** 3020 / *MIDS/JTRS*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Tactical Data Links*	**Project (Number/Name)** 3020 / *MIDS/JTRS*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Tactical Data Links*	**Project (Number/Name)** 3020 / *MIDS/JTRS*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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 / *Tactical Data Links*				**Project (Number/Name)** 3341 / *Network Tactical Common Data Link*			
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: *Network Tactical Common Data Link*	-	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

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 / *Tactical Data Links*	**Project (Number/Name)** 3341 / *Network Tactical Common Data Link*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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 / *Tactical Data Links*	**Project (Number/Name)** 3341 / *Network Tactical Common Data Link*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPFF	BAH : San Diego, CA	0.000	1.003	May 2013	0.450	Dec 2013	0.500	Dec 2014	-		0.500	-	1.953	-
		Subtotal	0.000	2.003		0.450		0.500		-		0.500	-	2.953	-

	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	13.543		3.552		29.662		-		29.662	-	46.757	-

Remarks

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 / *Tactical Data Links*				**Project (Number/Name)** 4022 / *Other Tactical Data Link Engineering*			
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: *Other Tactical Data Link Engineering*	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

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 / *Tactical Data Links*	**Project (Number/Name)** 4022 / *Other Tactical Data Link Engineering*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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 / *Tactical Data Links*	**Project (Number/Name)** 4022 / *Other Tactical Data Link Engineering*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
ACD Test	WR	Military Sealift Command : Washington, DC	0.000	-		0.600	Mar 2014	-		-		-	-	0.600	-
ACD Test	MIPR	AFTAC : Patrick AFB, FL	0.000	-		0.250	Mar 2014	-		-		-	-	0.250	-
		Subtotal	0.016	2.284		3.050		-		-		-	-	5.350	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/CPAF	Systems, Planning and Analysis : Alexandria, VA	0.037	0.025	Dec 2012	-		-		-		-	-	0.062	-
TRAVEL	Allot	PEOIWS2I : Washington, DC	0.010	0.020	Dec 2012	-		-		-		-	-	0.030	-
		Subtotal	0.047	0.045		-		-		-		-	-	0.092	-

	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	12.301	19.577		4.969		-		-		-	-	36.847	-

Remarks

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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 07: *Operational Systems Development*	**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: *MK 48 ADCAP*	191.221	25.949	10.080	25.952	-	25.952	30.876	29.431	51.922	81.073	Continuing	Continuing
9999: *Congressional Adds*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**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)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Modeling & Simulation	C/CPFF	ARL / PSU : State College PA	7.200	1.500	Dec 2012	0.830	Dec 2013	1.584	Dec 2014	-		1.584	Continuing	Continuing	Continuing
Test & Evaluation	WR	NUWC Keyport (KPT) : Keyport WA	27.666	1.771	Dec 2012	2.461	Oct 2013	5.548	Oct 2014	-		5.548	Continuing	Continuing	Continuing
		Subtotal	68.278	5.101		4.984		10.568		-		10.568	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	C/FFP	Alion Science : Mclean VA	3.168	0.363	Oct 2012	0.405	Oct 2013	0.454	Oct 2014	-		0.454	Continuing	Continuing	Continuing
Travel	WR	NAVSEA : Washington DC	0.913	0.174	Oct 2012	0.026	Oct 2013	0.093	Oct 2014	-		0.093	Continuing	Continuing	Continuing
		Subtotal	4.081	0.537		0.431		0.547		-		0.547	-	-	-

	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	191.221	25.949		10.080		25.952		-		25.952	-	-	-

Remarks

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) 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*	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

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)** 9999 / *Congressional Adds*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development	C/CPFF	Progeny : Manassas VA	15.414	9.166	Nov 2013	-		-		-		-	-	24.580	-
		Subtotal	15.414	9.166		-		-		-		-	-	24.580	-

	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	15.414	9.166		-		-		-		-	-	24.580	-

Remarks

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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 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0205633N / *Aviation Improvements*

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: *Acft Handling & Service Equip*	27.134	0.194	2.278	2.626	-	2.626	2.626	2.690	2.721	2.784	Continuing	Continuing
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
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
1355: *Propulsion and Power Component Improvement Program*	810.574	51.589	61.393	87.150	-	87.150	93.750	95.612	110.039	112.171	Continuing	Continuing
2269: *EAF Matting*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0205633N / *Aviation Improvements*

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.

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

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)** 0601 / *Acft Handling & Service Equip*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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)** 0601 / *Acft Handling & Service Equip*

	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

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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*

	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	126.886	12.984		6.496		6.533		-		6.533	-	-	-

Remarks

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior Year Support cost no longer funded in the FYDP	Various	Various : Various	12.480	-		-		-		-		-	-	12.480	-
		Subtotal	12.480	-		-		-		-		-	-	12.480	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	WR	NAWCAD : Patuxent River, MD	1.423	0.200	Oct 2012	0.220	Oct 2013	0.200	Oct 2014	-		0.200	Continuing	Continuing	Continuing
Travel	WR	NAVAIR : Patuxent River, MD	0.094	-		0.005	Jan 2014	0.005	Jan 2015	-		0.005	Continuing	Continuing	Continuing
Prior Year Mgmt cost no longer funded in the FYDP	Various	Various : Various	1.877	-		-		-		-		-	-	1.877	-
		Subtotal	3.394	0.200		0.225		0.205		-		0.205	-	-	-

	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	37.246	2.930		3.273		3.243		-		3.243	-	-	-

Remarks

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)** 1355 / *Propulsion and Power Component Improvement Program*	

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
1355: *Propulsion and Power Component Improvement Program*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

	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	810.574	51.589		61.393		87.150		-		87.150	-	-	-

Remarks

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)** 2269 / *EAF Matting*			
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: *EAF Matting*	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

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)** 2269 / *EAF Matting*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 : Norfork, 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	-

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)** 2269 / *EAF Matting*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0206623M / *MC Ground Cmbt Spt Arms 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	489.869	146.255	116.061	156.626	-	156.626	105.124	83.489	95.922	52.780	Continuing	Continuing
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
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
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
2086: *Soldier/Marine Enhancement*	13.967	2.751	6.146	4.656	-	4.656	5.413	5.587	5.463	5.899	Continuing	Continuing
2112: *Lightweight 155mm Howitzer*	0.000	-	0.200	0.204	-	0.204	0.207	0.003	0.003	0.003	Continuing	Continuing
2237: *Amphibious Vehicle Test*	0.831	0.933	0.949	0.836	-	0.836	1.002	1.010	0.998	0.921	Continuing	Continuing
2315: *Training Devices/Simulators*	80.469	19.047	9.697	10.252	-	10.252	11.919	10.860	10.139	9.175	Continuing	Continuing
2503: *Initial Issue*	49.932	5.475	9.142	5.498	-	5.498	5.119	6.185	6.173	4.857	Continuing	Continuing
2513: *Body Armor*	33.387	6.184	0.572	3.431	-	3.431	4.867	4.830	4.585	4.688	Continuing	Continuing
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
3098: *Fire Support System*	96.321	17.155	16.221	14.400	-	14.400	12.449	6.121	5.503	5.580	Continuing	Continuing
4002: *Family of Raid Reconnaissance*	2.684	0.259	0.528	0.496	-	0.496	0.508	0.507	0.526	0.536	Continuing	Continuing
9C85: *Marine Personnel Carrier (MPC)*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0206623M / *MC Ground Cmbt Spt Arms Sys*

B. Program Change Summary ($ in Millions)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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.

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

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)** 0021 / *Assault Amphibious Vehicle 7A1*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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)** 0021 / *Assault Amphibious Vehicle 7A1*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	5.015	10.073		3.964		8.262		-		8.262	-	-	-

	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	100.594	36.468		32.638		104.207		-		104.207	-	-	-

Remarks

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-	-	-

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Devl/Oper. T&E(Surv Upgrades)	MIPR	TBD : TBD	0.000	-		1.174	Apr 2015	-		-		-	-	1.174	-
Operation Assessment(Anti-Tank)	MIPR	MCOTEA : Quantico, VA	0.882	3.761	Jul 2013	0.433	Oct 2014	-		-		-	-	5.076	-
Devl/Oper T&E(MOD)	MIPR	RTC : AL	1.394	-		1.094	Apr 2014	1.287	Mar 2015	-		1.287	Continuing	Continuing	Continuing
		Subtotal	2.276	3.761		2.701		1.287		-		1.287	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Tech Eng. Services(Anti-Tank)	C/FP	Camber Corp. : Huntsville, AL	0.000	0.650	Feb 2013	0.539	Jan 2014	-		-		-	-	1.189	-
		Subtotal	0.000	0.650		0.539		-		-		-	-	1.189	-

	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	53.910	25.322		23.754		5.156		-		5.156	-	-	-

Remarks

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-
Esacalation 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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 : HECOE, 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 : Quatico, 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Disable Point Target	MIPR	HECOE : San Antoinio, 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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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*

	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

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: *Soldier/Marine Enhancement*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MERS Operational Test & Evaluation	C/FFP	Marine Corps Systems Command : Qunatico, 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.

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)** 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: *Lightweight 155mm Howitzer*	-	-	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

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)** 2112 / *Lightweight 155mm Howitzer*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Weapons Engineering	C/T&M	Defense Ordinance Technology Consortium (DOTC) : Picatinny Arsenal, NJ	0.000	-		-		0.204	Mar 2015	-		0.204	Continuing	Continuing	Continuing
		Subtotal	0.000	-		-		0.204		-		0.204	-	-	-

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Weapons Engineering	C/T&M	Defense Ordinance Technology Consortium (DOTC) : Picatinny Arsenal, NJ	0.000	-		0.200	May 2014	-		-		-	-	0.200	-
		Subtotal	0.000	-		0.200		-		-		-	-	0.200	-

	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	-		0.200		0.204		-		0.204	-	-	-

Remarks

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

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)** 2237 / *Amphibious Vehicle Test*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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 Infrastucture	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test Article Ops& Maint/ Fuel Conssumables and Materials	Various	AVTB : Camp Pendelton, 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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)** 2237 / *Amphibious Vehicle Test*

	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

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: *Training Devices/Simulators*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 Anlaysis	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.

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
MILES - Force on Force Battery Certification	WR	NSWC Carderock Division : Bethesda, MD	0.000	0.002	Feb 2013	-		-		-		-	-	0.002	-
		Subtotal	0.000	0.002		-		-		-		-	-	0.002	-

	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	80.469	19.047		9.697		10.252		-		10.252	-	-	-

Remarks

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: *Initial Issue*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Family of Field Medical	WR	NHRC : San Diego, CA	1.096	-		-		-		-		-	-	1.096	-
		Subtotal	1.096	-		-		-		-		-	-	1.096	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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 Equpment	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	-	-	-

	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	49.932	5.475		9.142		5.498		-		5.498	-	-	-

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*	

	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

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: *Body Armor*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 : Phonenix, 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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 : Phonenix, 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	-

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*

	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

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

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)** 2928 / *Exp Indirect Fire Gen Supt Wpn Sys*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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 Obsolesence	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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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		-		-		-	-	-	-

	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	13.189	2.270		2.391		1.953		-		1.953	-	-	-

Remarks

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: *Fire Support System*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-	-	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
EFSS & PERM Safety Support	WR	NSWC : Dahlgren, Va	0.000	-		-		0.100	Nov 2014	-		0.100	-	0.100	-
EFSS, RAP, PERM Engineeging 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
EFSS (PERM)	WR	NSWCDD : Dahlgren, VA	4.379	-		-		1.661	Nov 2014	-		1.661	-	6.040	-
EFSS	WR	MCPD : Fallbrook, CA	6.259	-		-		-		-		-	-	6.259	-
Fire Support Mods	MIPR	NSWC DD : Dahlgren, VA	0.000	0.495	Nov 2012	-		-		-		-	-	0.495	-
Fire Support Mods	Allot	MCOTEA : MCOTEA	0.000	0.260	Nov 2012	-		-		-		-	-	0.260	-
		Subtotal	10.638	3.571		1.221		1.661		-		1.661	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
ITV Engineering Programmatic Support	MIPR	SURVICE : Dumfries, VA	0.000	0.940	Jan 2014	-		-		-		-	-	0.940	-
EFSS (PERM)	C/BA	TBD : TBD	0.000	-		-		0.097	Apr 2015	-		0.097	-	0.097	-
Fire Support Mods	C/FFP	SEAPORT : Quantico, VA	0.000	-		0.317	Apr 2014	0.737	Apr 2015	-		0.737	-	1.054	-
		Subtotal	0.000	0.940		0.317		0.834		-		0.834	-	2.091	-

	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	96.321	17.155		16.221		14.400		-		14.400	-	-	-

Remarks

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)** 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: *Family of Raid Reconnaissance*	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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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*

	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

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)** 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

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)** 9C85 / *Marine Personnel Carrier (MPC)*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

	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	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: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0207161N / *Tactical Aim Missiles*

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: *AIM-9X*	316.255	17.916	6.634	40.050	-	40.050	30.989	15.011	0.260	0.308	4.419	431.842
0458: *AIM-9X Block III*	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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0207161N / *Tactical Aim Missiles*

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.

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 / *Tactical Aim Missiles*				**Project (Number/Name)** 0457 / *AIM-9X*			
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: *AIM-9X*	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

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 / *Tactical Aim Missiles*	**Project (Number/Name)** 0457 / *AIM-9X*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Navy Test & Eval (Govt Op Test - WD)	WR	NAWC WD : China Lake, CA	0.814	-		-		-		-		-	-	0.814	-

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 / *Tactical Aim Missiles*	**Project (Number/Name)** 0457 / *AIM-9X*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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 / *Tactical Aim Missiles*				Project (Number/Name) 0458 / *AIM-9X Block III*			
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: *AIM-9X Block III*	-	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

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 / *Tactical Aim Missiles*	**Project (Number/Name)** 0458 / *AIM-9X Block III*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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.

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 / *Tactical Aim Missiles*	**Project (Number/Name)** 0458 / *AIM-9X Block III*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Blk III Management and Support Services	C/CPFF	Jorge Scientific Corporation : Lexington Park, MD	0.000	-		0.865	Nov 2013	0.500	Nov 2014	-		0.500	5.250	6.615	6.615
Blk III Travel- Obligation throughout the year	WR	NAVAIR : Patuxent River, MD	0.000	0.003	Nov 2012	0.065	Oct 2013	0.060	Nov 2014	-		0.060	Continuing	Continuing	Continuing
Blk III Transportation - Material	WR	NAWCAD : Patuxent River, MD	0.000	-		0.040	Nov 2013	0.030	Nov 2014	-		0.030	0.520	0.590	-
		Subtotal	0.000	0.003		0.970		0.590		-		0.590	-	-	-

	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	0.973		8.819		7.208		-		7.208	-	-	-

Remarks

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303138N / *Consolidated Afloat Network Ent Services(CANES)*

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: *Communication Automation*	0.000	1.213	1.002	3.009	-	3.009	3.475	2.993	1.010	1.030	Continuing	Continuing
9C87: *CANES Integration*	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).

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303138N / *Consolidated Afloat Network Ent Services(CANES)*

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.

B. Program Change Summary ($ in Millions)	**FY 2013**	**FY 2014**	**FY 2015 Base**	**FY 2015 OCO**	**FY 2015 Total**
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

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303138N / *Consolidated Afloat Network Ent Services(CANES)*

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.

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).

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.

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 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

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 / *Consolidated Afloat Network Ent Services(CANES)*	**Project (Number/Name)** 0725 / *Communication Automation*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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

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 / *Consolidated Afloat Network Ent Services(CANES)*	**Project (Number/Name)** 0725 / *Communication Automation*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support-ADNS	C/CPFF	Science Applications International Corporation : San Diego, CA	0.000	0.109	Oct 2012	-		-		-		-	-	0.109	-
Program Management Support-ADNS	WR	SSC : PAC	0.000	-		-		0.200	Dec 2014	-		0.200	-	0.200	-
		Subtotal	0.000	0.180		0.134		0.334		-		0.334	-	-	-

	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	1.213		1.002		3.009		-		3.009	-	-	-

Remarks

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 0303138N / *Consolidated Afloat Network Ent Services(CANES)*	**Project (Number/Name)** 9C87 / *CANES 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
9C87: *CANES Integration*	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

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 / *Consolidated Afloat Network Ent Services(CANES)*	**Project (Number/Name)** 9C87 / *CANES Integration*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Studies & Design	MIPR	Washington HQ Services : Washington DC	0.650	-		-		-		-		-	-	0.650	0.650
		Subtotal	0.650	-		-		-		-		-	-	0.650	0.650

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 / *Consolidated Afloat Network Ent Services(CANES)*	**Project (Number/Name)** 9C87 / *CANES Integration*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total 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	-

	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	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
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**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: *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

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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	**Date:** March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*					**R-1 Program Element (Number/Name)** PE 0305231N / *MQ-8 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	226.502	83.827	41.713	47.294	-	47.294	53.199	33.446	6.533	6.576	Continuing	Continuing
2768: *VTUAV*	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 TCDL 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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy	Date: March 2014
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 07: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0305231N / *MQ-8 UAV*

B. Program Change Summary ($ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
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.

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

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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	-

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)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2013 Cost	FY 2013 Award Date	FY 2014 Cost	FY 2014 Award Date	FY 2015 Base Cost	FY 2015 Base Award Date	FY 2015 OCO Cost	FY 2015 OCO Award Date	FY 2015 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
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