

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE:		February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-4						R-1 ITEM NOMENCLATURE 0603654N/Joint Service EOD Development					
COST (\$ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost		12.356	12.589	12.385	15.632	16.538	17.721	19.775	19.472	Continuing	Continuing
Q0377/Joint Service EOD Systems		5.811	5.981	4.579	6.602	7.580	8.567	9.397	10.565	Continuing	Continuing
Q1317/EOD Diving System		6.545	6.608	7.806	9.030	8.958	9.154	10.378	8.907	Continuing	Continuing
Quantity of RDT&E Articles		Various	Various	Various	Various	Various	Various	Various	Various		0
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:											
<p>This is a Joint Service Program. This program provides for the development of Explosive Ordnance Disposal tools and equipment for use by all military services. The responsibility is assigned to the Navy as single service manager, by Department of Defense Directive 5160.62 of 26 April 1989, for management of the Joint Service Explosive Ordnance Disposal Research and Development Program. Proliferation of sophisticated types of foreign and domestic ordnance necessitate a continuing development program to provide Explosive Ordnance Disposal personnel of all military services with the special equipment and tools required to support this mission. This program also provides life support related equipment necessary to support the performance of Navy Explosive Ordnance Disposal tasks underwater. This equipment must have inherently low acoustic and magnetic signatures in order to allow the Explosive Ordnance Disposal technician to safely approach, render-safe and dispose of sea mines and other underwater ordnance.</p>											

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Exhibit R-2, RDTEN Budget Item Justification
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EXHIBIT R-2a, RDT&E Project Justification							DATE:	
							February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME Q0377/Joint Service EOD Systems			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	5.811	5.981	4.579	6.602	7.580	8.567	9.397	10.565
RDT&E Articles Qty	Various	Various	Various	Various	Various	Various	Various	Various
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Provides Explosive Ordnance personnel of all military services with the specialized equipment and tools required to support their mission of detection/location, identification, render-safe, recovery, field and laboratory evaluation, and disposal of unexploded ordnance (UXO) that is a threat to military operations, installations, personnel, or material. UXO includes foreign and domestic, both conventional and non-conventional, including improvised explosive devices (IEDs).								

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 2 of 29)

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME Q0377/Joint Service EOD Systems																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.327</td><td style="text-align: center;">1.323</td><td style="text-align: center;">0.928</td><td style="text-align: center;">2.154</td></tr><tr><td>RDT&E Articles Quantity</td><td style="text-align: center;">Various</td><td style="text-align: center;">Various</td><td style="text-align: center;">Various</td><td style="text-align: center;">Various</td></tr></tbody></table> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;">Develop EOD detection, identification and knowledge systems to include, the Non-Invasive Filler Identification (NFI) project, the Electronic Safe/Arm Monitor project, and the Joint EOD Knowledge Technology Operational Demonstration Advanced Concept Technology Demonstration (JEOD-KTOD ACTD) project. Also, conduct Analysis of Alternatives and conduct evaluations of Commercial/Non-Developmental Item (C/NDI EOD tools/equipment).</div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	1.327	1.323	0.928	2.154	RDT&E Articles Quantity	Various	Various	Various	Various
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	1.327	1.323	0.928	2.154															
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	FY 02	FY 03	FY 04	FY 05															
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.988	1.400	0.818	0.634															
RDT&E Articles Quantity	Various	Various	Various	Various															

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME Q0377/Joint Service EOD Systems																	
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	FY 02	FY 03	FY 04	FY 05															
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RDT&E Articles Quantity	Various	Various	Various	Various															

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME Q0377/Joint Service EOD Systems		

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
Previous President's Budget				
(FY 03 Pres Controls):	6.015	6.120	6.268	6.405
Current BES/President's Budget				
(FY 04 President Controls):	5.811	5.981	4.579	6.602
Total Adjustments	-0.204	-0.139	-1.689	0.197
Summary of Adjustments				
Miscellaneous Adjustment	-0.204	0.139	-1.689	0.197
Subtotal	-0.204	0.139	-1.689	0.197

(U) Schedule:

Based on the IPR for the Large IED Access & Disruption project, the testing phase of one of the developmental items will be extended and the production decision will be moved to FY05. After a review of the status of technology base efforts in the area, the Analysis of Alternative (and subsequent project) for the Electronic Safe/Arm Monitor has been delayed by one year. The Analysis of Alternatives conducted for the Advanced Ordnance Locator (AOL) concluded that technology was not available to provide a significant increase in the underground ordnance location capability of the EOD technician. Therefore, the planned AOL acquisition project was not initiated. Based on direction by CNO N757, the FY03 funding was redirected to higher priority projects. The FY04/05 funding was reduced based on issue 66445, Post-Production R&D Continuation.

Not applicable.

(U) Technical:

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-4			PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME Q0377/Joint Service EOD Systems				

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN 5509	537	358	164	1730	6600	4430	4700	5100	Continuing	Continuing

(U) E. ACQUISITION STRATEGY: *

Analysis of Alternatives (AOA) studies are always conducted prior to the initiation of new subprojects. The AOA addresses and emphasizes acquisition strategies of the most cost-effective solution over the subprojects' life-cycle. The acquisition strategies observe the following hierarchy of alternatives: commercial item (including modification), non-developmental item (including modification), and lastly, developmental programs. Contracting for RDT&E, if required, is always competitive and when feasible, production options are included.

For the Large IED Access & Disruption there is a dual acquisition strategy; an acquisition sub-project for commercially available Large IED tools and a full-scale development sub-project. Within each of these sub-projects there will be two tools pursued.

Analysis of Alternatives (AOA) studies are always conducted prior to the initiation of new subprojects. The AOA addresses and emphasizes acquisition strategies of the most cost-effective solution over the subprojects' life-cycle. The acquisition strategies observe the following hierarchy of alternatives: commercial item (including modification), non-developmental item (including modification), and lastly, developmental programs. Contracting for RDT&E, if required, is always competitive and when feasible, production options are included.

(U) F. MAJOR PERFORMERS: **

The majority of funding in this line is executed by Naval Explosive Ordnance Disposal Technology Division located in Indian Head, MD in FY02 through FY05. The funding is used for developing Joint Service EOD tools/equipment. The funding document will be issued as follows: FY03-10/02; FY04-10/03; FY05-10/04.

* Not required for Budget Activities 1,2,3, and 6

** Required for DON and OSD submit only.

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4			PROGRAM ELEMENT 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME Q0377/Joint Service EOD Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	WR	EODTD, IH, MD	79.412	1.644	10/02	0.769	10/03	1.712	10/04	Continuing	Continuing	
Software Development	WR	EODTD, IH, MD	3.379	0.150	10/02	0.150	10/03	0.200	10/04	Continuing	Continuing	
ILS	WR	EODTD, IH, MD	36.020	0.900	10/02	0.750	10/03	1.000	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			118.811	2.694		1.669		2.912		0.000	126.086	
Remarks:												
Program Management Support	C/CPFF	Dynamic Systems, Alex, VA	3.190	0.270	10/02						3.460	
Program Management Support	C/CPFF	TBD				0.300	10/03	0.300	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			3.190	0.270		0.300		0.300		0.000	4.060	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE, N / BA-4			0603654N/Joint Service EOD Development			Q0377/Joint Service EOD Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	EODTD, IH, MD	54.703	1.870	10/02	1.574	10/03	2.000	10/04	Continuing	Continuing	N/A
Operational Test & Evaluation	WR	EODTD, IH, MD	8.245								8.245	N/A
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			62.948	1.870		1.574		2.000		0.000	68.392	
Remarks:												
Program Management Support	WR	EODTD, IH, MD	3.920	0.250	10/02	0.350	10/03	0.400	10/04	Continuing	Continuing	N/A
Miscellaneous	Various	Various	3.586	0.897	02/03	0.686	10/03	0.990	10/04	Continuing	Continuing	N/A
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			7.506	1.147		1.036		1.390		Continuing	Continuing	
Remarks:												
Total Cost			192.455	5.981		4.579		6.602		Continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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EXHIBIT R-4, RDT&E Project Justification																DATE: <div>February 2003</div>											
APPROPRIATION/BUDGET ACTIVITY RDT&E, N/BA-4				PROGRAM ELEMENT NAME AND NUMBER JT Service EOD Development 06036								PROJECT NAME AND NUMBER JT Service EOD Systems/Q0377															
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																											
RDT&E Milestone Chart																											

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Exhibit R-4, RDT&E Project Justification

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APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NAME AND NUMBER								PROJECT NAME AND NUMBER															
RDT&E, N/BA-4				JT Service EOD Development 06036								JT Service EOD Systems/Q0377															
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																											
RDT&E Milestone Chart																											

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Exhibit R-4, RDT&E Project Justification

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EXHIBIT R-4, RDT&E Project Justification																DATE:															
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NAME AND NUMBER								PROJECT NAME AND NUMBER																			
RDT&E, N/BA-4				JT Service EOD Development 06036								JT Service EOD Systems/Q0377																			
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																															
RDT&E Milestone Chart																															
FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
EOD MAN PORTABLE ROBOTIC SYSTEM																															
Program Initiation																															
Testing (Preliminary)																															
Testing (Final)																															
Production Decision																															
Production																															
SUBMUNITIONS CLEARANCE																															
Analysis of Alternatives (AOA) Study																															
Program Initiation																															
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Testing (Final)																															
Production Decision																															
Production																															

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Exhibit R-4, RDT&E Project Justification

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APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NAME AND NUMBER										PROJECT NAME AND NUMBER													
RDT&E, N/BA-4					JT Service EOD Development 0603654N										JT Service EOD Systems/Q0377													
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																												
RDT&E Milestone Chart																												
FY 2002					FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
LOW ORDER TOOLS																												
Analysis of Alternatives (AOA) Study																												
Program Initiation																												
Testing (Preliminary)																												
Integrated Product Review																												
Final Testing																												
ESAF MONITOR																												
Analysis of Alternatives (AOA) Study																												
Program Initiation																												
Testing (Preliminary)																												
Integrated Product Review																												
Final Testing																												

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Exhibit R-4, RDT&E Project Justification
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APPROPRIATION/BUDGET ACTIVITY					PROGRAM ELEMENT NAME AND NUMBER								PROJECT NAME AND NUMBER																								
RDT&E, N/BA-4					JT Service EOD Development 06036								JT Service EOD Systems/Q0377																								
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																																					
RDT&E Milestone Chart																																					
FY 2002					FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008												
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
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Integrated Product Review					<div></div>																																
CDM Fabrication					<div></div>																																
Final Testing					<div></div>																																

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Exhibit R-4a, Schedule Detail						DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/ BA-4	PROGRAM ELEMENT 0603654N/Joint Service EOD Development				PROJECT NUMBER AND NAME Q0377/Joint Service EOD Systems				
CLASSIFIED PROJECT II	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Testing	1Q-2Q								
Interim Program Review (IPR)	3Q-4Q								
EDM Fabrication	4Q	1Q-2Q							
Testing (DT-II)		3Q-4Q	1Q-3Q						
Production Decision				1Q					
Production/Delieveries					1Q-4Q	1Q-4Q			
LARGE IED ACCESS & DISRUPTION									
Testing (Comm./NDI)	1Q-4Q								
Production Decision (Comm./NDI)	4Q	1Q							
Product Contract/Deliviers		2Q-4Q	1Q-4Q	1Q-2Q					
Concept Exploration (DEV)	1Q								
Interim Program Review (IPR)	2Q								
Testing (DEV)		2Q-4Q	1Q-4Q	1Q					
Production Decision (DEV)		4Q		4Q					
Production			3Q-4Q	1Q-4Q	1Q-4Q	1Q-3Q			
NON-INVASIVE FILLER ID									
Analysis of Alternatives & Risk Reduction	1Q-4Q	1Q							
Milestone B		2Q							
Testing (Preliminary)		3Q-4Q	1Q						
Testing (Final)			3Q-4Q	1Q					
Milestone C				2Q					
Production				3Q-4Q	1Q-4Q	1Q-2Q			
EOD MAN PORTABLE ROBOTIC SYSTEM									
Program Initiaion	3Q-4Q								
Testing (Preliminary)		1Q-3Q							
Testing (Final)			1Q-4Q						
Production Decision				2Q					
Production				2Q-4Q	1Q-4Q	1Q-2Q			

R-1 SHOPPING LIST - Item No.

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 14 of 29)

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&E,N/ BA-4	0603654N/Joint Service EOD Development				Q0377/Joint Service EOD Systems			
SUBMUNITIONS CLEARANCE	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Analysis of Alternatives (AOA) Study	1Q-4Q	1Q-2Q						
Program Initiation		3Q-4Q						
Testing (Preliminary)			2Q-4Q	1Q-2Q				
Testing (Final)					1Q-3Q			
Production Decision					4Q			
Production						2Q-4Q		
LOW ORDER TOOLS								
Analysis of Alternatives (AOA) Study		2Q-4Q	1Q					
Program Initiation			2Q-3Q					
Testing (Preliminary)			3Q-4Q	1Q-2Q				
Intergrated Product Review				3Q				
Final Testing					3Q-4Q	1Q-4Q	1Q-4Q	
ESAF MONITOR								
Analysis of Alternatives (AOA) Study			2Q-4Q	1Q				
Program Initiation				2Q				
Testing (Preliminary)					1Q-4Q			
Intergrated Product Review						1Q		
Final Testing						3Q-4Q	1Q-4Q	
ESAF JAMMER								
Analysis of Alternatives (AOA) Study			2Q-4Q	1Q				
Program Initiation				2Q-3Q				
Testing (Preliminary)				3Q-4Q	1Q-2Q			
Final Testing					3Q-4Q	1Q-4Q		
Production Decision							2Q-3Q	
CLASSIFIED PROJECT III								
Analysis of Alternatives (AOA) Study			1Q-4Q					
Program Initiation				1Q				
Testing (Preliminary)				3Q-4Q	1Q-2Q			
Intergrated Product Review					3Q			
CDM Fabrication					3Q-4Q	1Q-2Q		
Final Testing						2Q-4Q	1Q-4Q	

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Exhibit R-4a, Schedule Detail

(Exhibit R-4a, page 15 of 29)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME Q1317/EOD Diving Systems			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	6.545	6.608	7.806	9.030	8.958	9.154	10.378	8.907
RDT&E Articles Qty	Various	Various	Various	Various	Various	Various	Various	Various
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Provides for development of diving equipment and explosive charges to support Explosive Ordnance Disposal (EOD) underwater operations. The equipment must have inherently low acoustic and magnetic signatures in order to allow the EOD technician to safely approach, render-safe, and dispose of sea mines and other underwater ordnance. Provides support for the Navy's high priority mission of Very Shallow Water (VSW) mine countermeasures, including clandestine reconnaissance, in support of amphibious operations. This also includes the development of small, affordable MCM Unmanned Underwater Vehicles.								

R-1 SHOPPING LIST - Item No. 64

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 16 of 29)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME Q1317/EOD Diving Systems																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.218</td><td style="text-align: center;">0.237</td><td style="text-align: center;">0.450</td><td style="text-align: center;">0.664</td></tr><tr><td>RDT&E Articles Quantity</td><td style="text-align: center;">Various</td><td style="text-align: center;">Various</td><td style="text-align: center;">Various</td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.218	0.237	0.450	0.664	RDT&E Articles Quantity	Various	Various	Various	
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.218	0.237	0.450	0.664															
RDT&E Articles Quantity	Various	Various	Various																
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.431</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.431	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.431	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.166</td><td style="text-align: center;">1.686</td><td style="text-align: center;">0.800</td><td style="text-align: center;">0.200</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	1.166	1.686	0.800	0.200	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	1.166	1.686	0.800	0.200															
RDT&E Articles Quantity																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME Q1317/Joint Service EOD Systems																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.250</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px; min-height: 60px;">Test and evaluation and gain approval for production for a commercial off-the-shelf Emergency Evacuation Diver System to assist the forward deployed EOD ARG/CV battle group for transportation of diving casualties.</div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.250	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.250	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.450</td><td style="text-align: center;">0.400</td><td style="text-align: center;">0.313</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px; min-height: 60px;">Develop and test a product improvement Advanced Miniature Mine PIP Sensor for the Underwater Imaging System to allow the system to conduct stand-off identification and computer aided detection and classification.</div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.450	0.400	0.313	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.450	0.400	0.313	0.000															
RDT&E Articles Quantity																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	4.030	4.019	4.254	4.495															
RDT&E Articles Quantity																			

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME Q1317/Joint Service EOD Systems																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 15%; text-align: center;">FY 02</td><td style="width: 15%; text-align: center;">FY 03</td><td style="width: 15%; text-align: center;">FY 04</td><td style="width: 15%; text-align: center;">FY 05</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.266</td><td style="text-align: center;">0.525</td><td style="text-align: center;">1.626</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px; min-height: 60px;">Develop an Active Thermal Protection System to support VSW and EOD MCM diving in cold water environments and the development of an Advanced Underwater Breathing Apparatus (UBA). Develop a diver Hull Navigation System to improve current capabilities in existing hull search operations. Develop Buried Mine Detection System for use by EOD divers to locate buried sea mines.</div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.266	0.525	1.626	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.266	0.525	1.626															
RDT&E Articles Quantity																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	1.464	2.045															
RDT&E Articles Quantity																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000															
RDT&E Articles Quantity																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME Q1317/Joint Service EOD Systems																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">2.200</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	2.200	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	2.200	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 02</th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table> <div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000															
RDT&E Articles Quantity																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME Q1317/Joint Service EOD Systems		

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Previous President Budget (FY 03 Pres Controls)	6.788	6.757	6.007	5.170
Current BES/President's Budget (FY04 President Controls)	6.545	6.608	7.806	9.030
Total Adjustments	-0.243	-0.149	1.799	3.860
Summary of Adjustments				
Miscellaneous Adjustment	-0.243	-0.149	1.799	3.860
Subtotal	-0.243	-0.149	1.799	3.860

(U) Schedule:

The production decision for the Micro Diver Display slipped from FY03 to FY05 due to a delayed start of the project in FY02. The production decision for the Underwater Imaging System UIS slipped one quarter due to technical problems requiring additional testing. The Production decision was achieved in accordance with schedule in R-4. The production decision for the Unmanned Underwater Vehicle has slipped one year due to issue 66445 (Post-Production R&D Continuation), reducing R&D funding in FY05.

(U) Technical:

Not applicable.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME Q1317/Joint Service EOD Systems						
(U) D. OTHER PROGRAM FUNDING SUMMARY:											
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>	
OPN 0975	3032	0	4689	6623	2390	1990	1650	1420	Continuing	Continuing	
OPN 5509	2129	1006									
 (U) E. ACQUISITION STRATEGY: *											
Analysis of Alternatives (AOA) studies are always conducted prior to the initiation of new subprojects. The AOA addresses and emphasizes acquisition strategies of the most cost-effective solution over the subprojects' life-cycle. The acquisition strategies observe the following hierarchy of alternatives: commercial item (including modification), non-developmental item (including modification), and lastly, developmental programs. Contracting for RDT&E, if required, is always competitive and when feasible, production options are included.											
 (U) F. MAJOR PERFORMERS: **											
The majority of funding in this line is executed by Naval Explosive Ordnance Disposal Technology Division located in Indian Head, MD in FY02 through FY05. The funding is used for develop Underwater EOD tools/equipment and to develop an Unmanned Underwater Vehicle. The funding document will be issued as follows: FY03-10/02; FY04-10/03; FY05 10/04.											
 * Not required for Budget Activities 1,2,3, and 6 ** Required for DON and OSD submit only.											

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			0603654N/Joint Service EOD Development			Q1317/Joint Service EOD Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	WR	EODTD, IH, MD	26.750	3.366	10/02	3.835	10/03	4.775	10/04	Continuing	Continuing	
Software Development	WR	EODTD, IH, MD	1.291	0.250	10/02	0.250	10/03	0.250	10/04	Continuing	Continuing	
Systems Engineering	WR	EODTD, IH, MD	7.355	0.350	10/02	0.400	10/03	0.400	10/04	Continuing	Continuing	
ILS	WR	EODTD, IH, MD	11.317	0.250	10/02	0.300	10/03	0.300	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			46.713	4.216		4.785		5.725		0.000	61.439	
Remarks:												
Program Management Support	C/CPFF	Dynamic Systems, Alex, VA	3.186	0.351	10/02						3.537	
Program Management Support	C/CPFF	TBD				0.500	10/03	0.500	10/04	Continuing	Continuing	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			3.186	0.351		0.500		0.500		0.000	4.537	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-4			PROGRAM ELEMENT 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME Q1317/Joint Service EOD Systems						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	EODTD, IH, MD	3.120	0.350	10/02	0.550	10/03	0.650	10/04	Continuing	Continuing	
Operational Test & Evaluation	WR	EODTD, IH, MD	1.560								1.560	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			4.680	0.350		0.550		0.650		0.000	6.230	
Remarks:												
Program Management Support	WR	EODTD, IH, MD	5.417	0.700	10/02	0.800	10/03	0.800	10/04	Continuing	Continuing	
Miscellaneous	Various	Various	3.634	0.991	02/03	1.171	10/03	1.355	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			9.051	1.691		1.971		2.155		0.000	14.868	
Remarks:												
Total Cost			63.630	6.608		7.806		9.030		0.000	87.074	
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 24 of 29)

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CLASSIFICATION:

EXHIBIT R-4, Schedule Profile																DATE:											
																February 2003											
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NAME AND NUMBER								PROJECT NAME AND NUMBER															
RDT&E, N/BA-4				JT Service EOD Development 0603								EOD Diving Systems/Q1317															
0603654N Joint Service EOD Development; Q1317 EOD Diving Systems																											
RDT&E Milestone Chart																											
FY 2002				FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
ACOUSTIC FIRING SYSTEM																											
Testing (DT-IIC/OT) Techeval/Opeval																											
Milestone III				▲																							
Production								■				■															
MICRO DIVER DISPLAY																											
Testing				■				■				■															
Production Decision												▲															
Production												■				■											
UNDERWATER IMAGING SYSTEM																											
Testing				■																							
Production Decision				▲																							
Production								■				■															

R-1 SHOPPING LIST - ITEM NO. 64

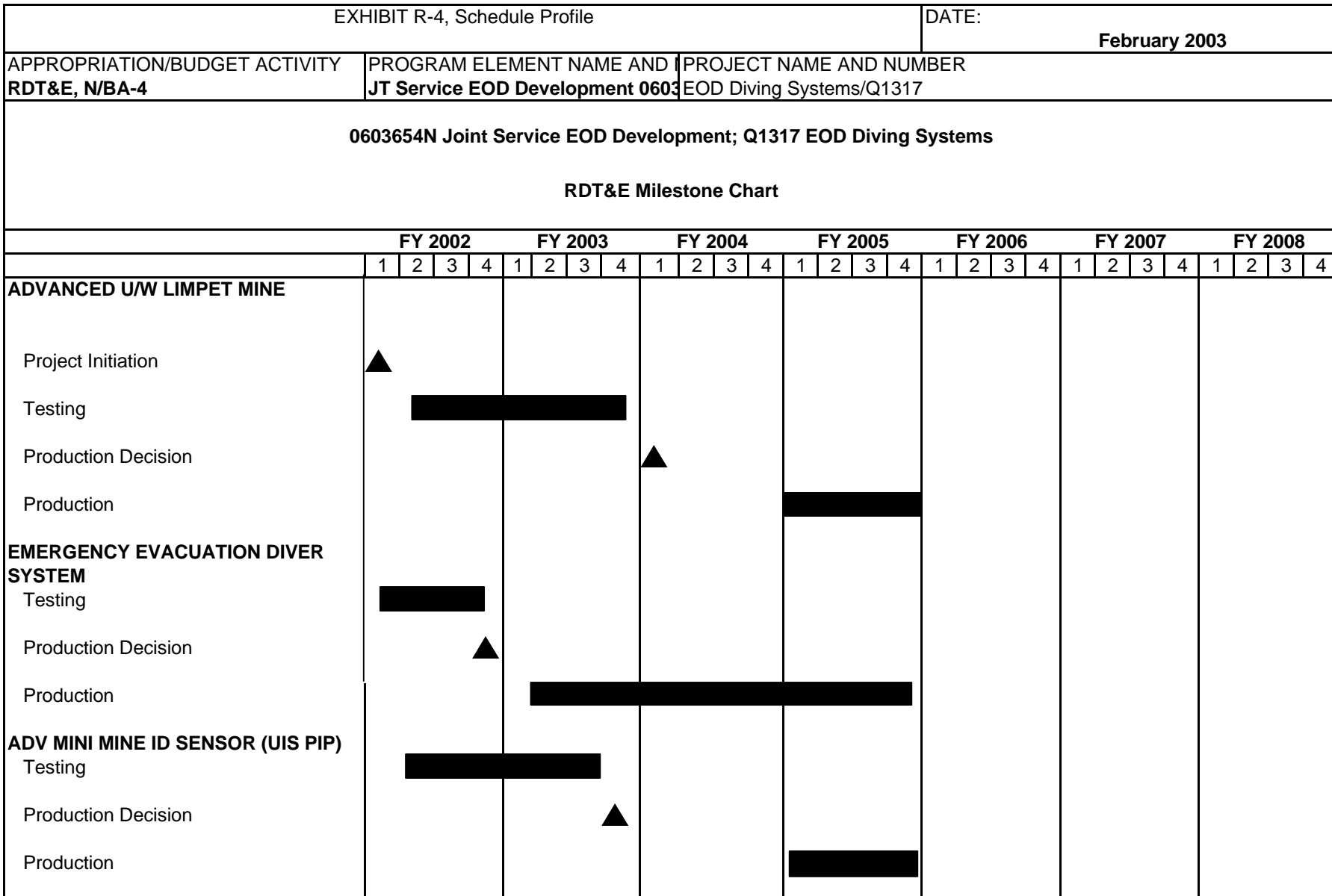
Exhibit R-4, Schedule Profile

(Exhibit R-4, page 25 of 29)

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R-1 SHOPPING LIST - ITEM NO. 64

Exhibit R-4, Schedule Profile
(Exhibit R-4, page 26 of 29)

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CLASSIFICATION:

EXHIBIT R-4, Schedule Profile																DATE:																																							
APPROPRIATION/BUDGET ACTIVITY																February 2003																																							
RDT&E, N/BA-4								PROGRAM ELEMENT NAME AND NUMBER								PROJECT NAME AND NUMBER																																							
0603654N Joint Service EOD Development; Q1317 EOD Diving Systems								EOD Diving Systems/Q1317																																															
0603654N Joint Service EOD Development; Q1317 EOD Diving Systems																																																							
RDT&E Milestone Chart																																																							
FY 2002								FY 2003								FY 2004								FY 2005								FY 2006								FY 2007								FY 2008							
1 2 3 4								1 2 3 4								1 2 3 4								1 2 3 4								1 2 3 4								1 2 3 4															
ACTIVE THERMAL PROTECTION SYSTEM																																																							
Testing																																																							
Production Decision																																																							
Production																																																							
VERY SHALLOW WATER																																																							
Primary Hardware Development																																																							
UNMANNED UNDERWATER VEHICLE																																																							
Testing/User Evaluation																																																							
Production Decision																																																							
Production																																																							

R-1 SHOPPING LIST - ITEM NO. 64

Exhibit R-4, Schedule Profile
(Exhibit R-4, page 27 of 29)

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE:		
						February 2003		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME		
RDT&E,N/ BA-4		0603654/Joint Service EOD Development				Q1317/EOD Diving Systems		
ACOUSTIC FIRING SYSTEM		FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Testing (DT-IIC/OT) Techeval/Opeval		1Q-2Q						
Milestone III		3Q-4Q						
Production			3Q-4Q	1Q-4Q				
MICRO DIVER DISPLAY								
Testing		3Q-4Q	1Q-4Q	1Q-3Q				
Production Decision				3Q				
Production				4Q	1Q-4Q			
UNDERWATER IMAGING SYSTEM								
Testing		1Q-3Q						
Production Decision		3Q						
Production			1Q-4Q	1Q				
ADVANCED U/W LIMPET MINE								
Project Initiation		1Q						
Testing		2Q-4Q	1Q-4Q					
Production Decision				1Q				
Production					1Q-4Q			
EMERGENCY EVACUATION DIVER SYSTEM								
Testing		1Q-4Q						
Production Decision		4Q						
Production			2Q-4Q	1Q-4Q	1Q-4Q			
ADV MINI MINE ID SENSOR (UIS PIP)								
Testing		2Q-4Q	1Q-3Q					
Production Decision			4Q					
Production					1Q-4Q			
ACTIVE THERMAL PROTECTION SYSTEM								
Testing			1Q-4Q	1Q-2Q				
Production Decision				4Q				
Production					1Q-4Q			

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Exhibit R-4a, Schedule Detail

(Exhibit R-4a, page 28 of 29)

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