

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /BA-5				R-1 ITEM NOMENCLATURE 0604654N Joint Service EOD Development Engineering						
										Total
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Program
Total PE Cost	7.810	7.609	8.136	8.113	10.679	11.276	10.104	10.771	Continuing	Continuing
EOD Procedures/Q1829	7.810	7.609	8.136	8.113	10.679	11.276	10.104	10.771	Continuing	Continuing
RDT&E Articles Qty	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Continuing	0

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

DOD Directive 5160.62 assigned to the Secretary of the Navy (SECNAV) the responsibility of Single Manager for Explosive Ordnance Disposal (EOD) Technology and Training (T&T). It also assigns to the Executive Manager for EODT&T (N85X) the responsibility to provide for technical development, validation, preparation, Joint Service approval, and distribution of all EOD procedures texts, graphic aids, manuals, and bulletins. This program also provides for the implementation of the DOD/DOE/FBI Memorandum of Understanding (MOU) as delineated in DOD Directive 3150.5 for response to Improvised Nuclear Devices (INDs).

This program provides for the development of validated EOD render-safe procedures (RSPs), key identification features, and safety information used by EOD personnel in all four military services when performing their mission of rendering safe and disposing of both domestic and foreign explosive ordnance and improvised explosive devices (IEDs) that pose a threat to military operations, installations, personnel, and materials. In addition, EOD render-safe procedures for foreign ordnance must be developed as soon as possible after gaining knowledge of its existence. This effort requires exploitation and analysis of the foreign ordnance prior to development of the procedures. The program also provides for a DOD Technical Response Group with specialized tools and procedures, which may deploy with the primary EOD response element in response to IND and Weapons of Mass Destruction (WMD) incidents. This effort also provides resources necessary for the foreign threat mine acquisition/exploitation (FTMA/E) program. This effort includes acquisition, inert certification, intelligence and operational exploitation, analysis, procedure development, and disposition of the highest priority foreign threat naval mines.

R-1 SHOPPING LIST - Item No.126

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604654N/Joint Service EOD Development Engineering	PROJECT NUMBER AND NAME Q1829/EOD Procedures																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></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;">6.037</td><td style="text-align: center;">5.728</td><td style="text-align: center;">6.632</td><td style="text-align: center;">6.472</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	6.037	5.728	6.632	6.472	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	6.037	5.728	6.632	6.472															
RDT&E Articles Quantity																			
Obtain, analyze and exploit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></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;">0.855</td><td style="text-align: center;">0.893</td><td style="text-align: center;">0.707</td><td style="text-align: center;">0.773</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.855	0.893	0.707	0.773	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.855	0.893	0.707	0.773															
RDT&E Articles Quantity																			
Develop IND countermeasures procedures and participate in exercises and joint working groups.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></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;">0.918</td><td style="text-align: center;">0.988</td><td style="text-align: center;">0.797</td><td style="text-align: center;">0.868</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.918	0.988	0.797	0.868	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.918	0.988	0.797	0.868															
RDT&E Articles Quantity																			
Obtain high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.																			

R-1 SHOPPING LIST - Item No.126

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0604654N/Joint Service EOD Development Engineering		PROJECT NUMBER AND NAME Q1829/EOD Procedures	
(U) C. PROGRAM CHANGE SUMMARY:					
		FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget (FY 03 Pres Controls):		8.051	7.781	10.246	9.517
Current BES/President's Budget (FY 04 President Controls):		7.810	7.609	8.136	8.113
Total Adjustments		-0.241	-0.172	-2.110	-1.404
Summary of Adjustments					
Misc Adj		-0.241	-0.089	-2.110	-1.404
Subtotal		-0.241	-0.172	-2.110	-1.404
(U) Schedule:					
Not Applicable					
(U) Technical:					
Not Applicable					

R-1 SHOPPING LIST - Item No.126

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, page 4 of 6)

R-1 SHOPPING LIST - Item No.126

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604654N/Joint Service EOD Development Engir			Q1829/EOD Procedures						
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
RSP Development	WR	EODTD, Indian Head, MD	140.301	4.765	10/02	5.475	10/03	5.456	10/04	Continuing	Continuing	
IND Countermeasures	WR	EODTD, Indian Head, MD	25.060	0.706	10/02	0.584	10/03	0.584	10/04	Continuing	Continuing	
Foreign Mine Acquisition	WR	EODTD, Indian Head, MD	3.493	0.822	10/02	0.657	10/03	0.657	10/04	Continuing	Continuing	
Program Management Personnel	WR	EODTD, Indian Head, MD	1.670	0.175	10/02	0.200	10/03	0.200	10/04	Continuing	Continuing	
Miscellaneous	Various	Various	4.713	1.141	10/02	1.220	10/03	1.216	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			175.237	7.609		8.136		8.113		0.000	199.095	
Remarks:												
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)									DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604654N/Joint Service EOD Development Engineering			Q1829/EOD Procedures						
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											0.000	
Operational Test & Evaluation											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			175.237	7.609		8.136		8.113		0.000	199.095	
Remarks:												

R-1 SHOPPING LIST - Item No.126

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 6 of 6)