

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2004				
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost			12.360	16.868	18.047	17.445	17.749	19.823	19.348	Continuing	Continuing
0377/Joint Service EOD Systems			5.734	4.528	7.339	7.520	8.508	9.348	10.531	Continuing	Continuing
1317/EOD Diving System			6.626	7.665	2.456	2.296	2.771	2.823	2.819	Continuing	Continuing
4023/VSW MCM/ Force Protection UUV			0.000	4.675	6.458	6.565	4.705	4.130	4.025	Continuing	Continuing
4024/SMCM Shallow and Deep Water UUV			0.000	0.000	1.794	1.064	1.765	3.522	1.973	Continuing	Continuing
Quantity of RDT&E Articles			Various	Various	Various	Various	Various	Various	Various		0
(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: 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.											

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Exhibit R-2a, RDTEEN Project Justification
(Exhibit R-2a, 1 of 42)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 0377/Joint Service EOD Systems			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Project Cost	5.734	4.528	7.339	7.520	8.508	9.348	10.531	
RDT&E Articles Qty	Various	Various	Various	Various	Various	Various	Various	
<p>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).</p>								

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 2 of 42)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																																														
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 0377/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 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 25%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.323</td><td style="text-align: center;">0.915</td><td style="text-align: center;">1.354</td><td></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; padding: 10px; margin-top: 10px; min-height: 60px;">Develop EOD detection, identification and knowledge systems to include, the Non-Invasive Filler Identification (NFI) 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> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 25%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">2.531</td><td style="text-align: center;">2.295</td><td style="text-align: center;">3.850</td><td></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; padding: 10px; margin-top: 10px; min-height: 60px;">Develop access, disruption and neutralization systems to include, the Large IED Access and Disruption project, the Submunition Clearance project, the Low Order Tools project, and the Joint Laser Ordnance Neutralization System (JLONS). Also, conduct Analysis of Alternatives and conduct evaluations of Commercial/Non-Developmental Item (C/NDI EOD tools/equipment).</div> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"><thead><tr><th style="width: 30%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 25%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">1.300</td><td style="text-align: center;">0.818</td><td style="text-align: center;">0.835</td><td></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; padding: 10px; margin-top: 10px; min-height: 60px;">Develop remote systems to include the EOD Man Portable Robotics Program (MPRS) project.</div>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	1.323	0.915	1.354		RDT&E Articles Quantity	Various	Various	Various			FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	2.531	2.295	3.850		RDT&E Articles Quantity	Various	Various	Various			FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	1.300	0.818	0.835		RDT&E Articles Quantity	Various	Various	Various	
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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 3 of 42)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 0377/Joint Service EOD Systems		
(U) B. Accomplishments/Planned Program				
	FY 03	FY 04	FY 05	
Accomplishments/Effort/Subtotal Cost	0.580	0.500	1.300	
RDT&E Articles Quantity	Various	Various	Various	
Develop Classified Project II and Classified Project III.				
	FY 03	FY 04	FY 05	
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	
RDT&E Articles Quantity	Various	Various	Various	
	FY 03	FY 04	FY 05	
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	
RDT&E Articles Quantity	Various	Various	Various	

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 0377/Joint Service EOD Systems

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2003	FY 2004	FY 2005
(U) Funding:			
Previous President's Budget			
(FY 04 President Controls):	5.981	4.579	6.602
Current BES/President's Budget			
(FY05 President Controls):	5.734	4.528	7.339
Total Adjustments	-0.247	-0.051	0.737
Summary of Adjustments			
Misc Adjustments	-0.247	-0.051	-0.063
Increase to Classified Projects	0.000	0.000	0.800
Subtotal	-0.247	-0.051	0.737

(U) Schedule:

The R&D contract award for the Non-Invasive Filler ID was delayed by 2 Qtrs. The testing and production decision will only be delayed 1 Qtr. Due to the maturity of the commercial systems being evaluated for the EOD Man Portable Robotic System, more testing will be performed during the preliminary stage shortening the final test phase since very few design changes are anticipated. Production Decision for the EOD Man Portable Robotic System will remain unchanged. The Submunitions Clearance System is ahead of schedule due to the identification of an interim solution for sub-munitions clearance which partially meets the need and can be fielded quickly. In order to satisfy the full need, the JLONS program will be initiated in FY 05.

(U) Technical:

Not applicable.

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 0377/Joint Service EOD Systems				

(U) D. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</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 5509	293	152	1574	6600	4850	5200	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.

(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 FY03 through FY05. The funding is used for develop 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 2004			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE&E, N / BA-4			0603654N/Joint Service EOD Development			0377/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	2.392	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		3.592		0.000	126.766	
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	
Subtotal Support			3.190	0.270		0.300		0.300		0.000	4.060	
Remarks:												

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Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, 7 of 42)

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Exhibit R-3 Cost Analysis (page 2)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE, N / BA-4			0603654N/Joint Service EOD Development			0377/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	0.650	02/03	0.635	10/03	1.047	10/04	Continuing	Continuing	N/A
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			7.506	0.900		0.985		1.447		Continuing	Continuing	
Remarks:												
Total Cost			192.455	5.734		4.528		7.339		Continuing	Continuing	
Remarks:												

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Exhibit R-2a, RDTE Project Justification
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EXHIBIT R-4, RDT&E Project Justification																DATE:											
																February 2004											
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NAME AND NUMBER								PROJECT NAME AND NUMBER															
RDT&E, N/BA-4				JT Service EOD Development 060364								JT Service EOD Systems/0377															
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																											
RDT&E Milestone Chart																											
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							
CLASSIFIED PROJECT II																											
EDM Fabrication																											
Testing (DT-II)																											
Production Decision												▲															
Production/Deliveries																											

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Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, 9 of 42)

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R-1 SHOPPING LIST - ITEM NO. 59

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Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, 10 of 42)

CLASSIFICATION:

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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/0377																		
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																															
RDT&E Milestone Chart																															
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							
EOD MAN PORTABLE ROBOTIC SYSTEM																															
Testing (Preliminary)																															
Testing (Final)																															
Production Decision																															
Production																															
SUBMUNITIONS CLEARANCE																															
Analysis of Alternatives (AOA) Study																															
Program Initiation																															
Testing (Preliminary)																															
Testing (Final)																															
Production Decision																															
Production																															

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UNCLASSIFIEDExhibit R-2a, RDTE 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 0603654N								JT Service EOD Systems/0377												
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																												
RDT&E Milestone Chart																												
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
JLONS																												
Milestone B																												
System Development and Demonstration																												
Milestone C																												
Production and Deployment																												
LOW ORDER TOOLS																												
Analysis of Alternatives (AOA) Study																												
Program Initiation																												
Testing (Preliminary)																												
Interim Progress Review																												
Final Testing																												

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Exhibit R-2a, RDTEEN Project Justification
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EXHIBIT R-4, RDT&E Project Justification																DATE: February 2004										
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/0377												
0603654N Joint Service EOD Development; Q0377 Joint Service EOD Systems																										
RDT&E Milestone Chart																										
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		
CLASSIFIED PROJECT III																										
Analysis of Alternatives (AOA) Study																										
Program Initiation																										
Testing (Preliminary)																										
Interim Progress Review																										
CDM Fabrication																										
Final Testing																										

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Exhibit R-4a, Schedule Detail						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/ BA-4	PROGRAM ELEMENT 0603654N/Joint Service EOD Development				PROJECT NUMBER AND NAME 0377/Joint Service EOD Systems			
CLASSIFIED PROJECT II	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008		
EDM Fabrication	1Q-2Q							
Testing (DT-II)	3Q-4Q	1Q-3Q						
Production Decision			1Q					
Production/Delieveries				1Q-4Q	1Q-4Q			
LARGE IED ACCESS & DISRUPTION								
Production Decision (Comm./NDI)	1Q							
Product Contract/Deliviers	2Q-4Q	1Q-4Q	1Q-2Q					
Testing (DEV)	2Q-4Q	1Q-4Q	1Q					
Production Decision (DEV)	4Q		3Q					
Production		3Q-4Q	1Q-4Q	1Q-4Q	1Q-3Q			
NON-INVASIVE FILLER ID								
Analysis of Alternatives & Risk Reduction	1Q							
Program Initiaion	1Q							
Testing (Preliminary)	4Q	1Q-2Q						
Testing (Final)		3Q-4Q	1Q-2Q					
Production Decision			3Q					
Production			3Q-4Q	1Q-4Q	1Q-2Q			
EOD MAN PORTABLE ROBOTIC SYSTEM								
Testing (Preliminary)	1Q-4Q	1Q-2Q						
Testing (Final)		3Q-4Q	1Q					
Production Decision			2Q					
Production			2Q-4Q	1Q-4Q	1Q-2Q			

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Exhibit R-2a, RD TEN Project Justification
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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 1317/EOD Diving Systems			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Project Cost	6.626	7.665	2.456	2.296	2.771	2.823	2.819	
RDT&E Articles Qty	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.								

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 16 of 42)

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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 1317/EOD Diving Systems																	
(U) B. Accomplishments/Planned Program																			
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	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.237	0.450	0.664																
RDT&E Articles Quantity	Various	Various	Various																
<div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"></td> <td style="width: 15%;">FY 03</td> <td style="width: 15%;">FY 04</td> <td style="width: 15%;">FY 05</td> <td style="width: 30%;"></td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>1.686</td> <td>0.661</td> <td>0.200</td> <td></td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	1.686	0.661	0.200		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	1.686	0.661	0.200																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"></td> <td style="width: 15%;">FY 03</td> <td style="width: 15%;">FY 04</td> <td style="width: 15%;">FY 05</td> <td style="width: 30%;"></td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>0.342</td> <td>0.313</td> <td>0.000</td> <td></td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.342	0.313	0.000		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.342	0.313	0.000																
RDT&E Articles Quantity																			
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R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 1317/Joint Service EOD Systems		
(U) B. Accomplishments/Planned Program				
	FY 03	FY 04	FY 05	
Accomplishments/Effort/Subtotal Cost	4.095	4.254	0.000	
RDT&E Articles Quantity				
<p>Develop, test, and gain approval for fleet use of specialized equipment to support the Very Shallow Water Mine Countermeasures mission and CNO approved VSW MCM Detachment (USN/USMC). This also includes the development of small, affordable MCM Unmanned Underwater Vehicles.</p> <p>*Starting in FY05, this effort has been moved to Program Element 0603654N Project Q4023.</p>				
	FY 03	FY 04	FY 05	
Accomplishments/Effort/Subtotal Cost	0.266	0.523	1.592	
RDT&E Articles Quantity				
<p>Conduct market Research for the Active Thermal Protection System to support VSW and EOD MCM diving in cold water environments. Develop an Advanced Underwater Breathing Apparatus (UBA). Develop a diver Hull Navigation System to improve current capabilities in existing hull search operations.</p>				
	FY 03	FY 04	FY 05	
Accomplishments/Effort/Subtotal Cost	0.000	1.464	0.000	
RDT&E Articles Quantity				
<p>Demonstrate operation of a UUV-based capability package for standoff, multiple MCM operations from surface MCM platforms (e.g., MHC, HSV, etc.)</p> <p>*Starting in FY05 this effort has been moved to Program Element 0603654N, Project Q4024.</p>				

R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 1317/Joint Service EOD Systems

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2003	FY 2004	FY 2005
(U) Funding:			
Previous President's Budget			
(FY 04 President Controls):	6.608	7.806	9.030
Current BES/President's Budget			
(FY05 President Controls):	6.626	7.665	2.456
Total Adjustments	0.018	-0.141	-6.574
Summary of Adjustments			
New Project, Q4023 established for UUV Program	0.000	0.000	-6.543
New Project, Q4024 established for SMCM UUV Program	0.000	0.000	-1.797
Increase to UUV Program	0.166	0.000	1.800
Moved to Project Q4024 SMCM UUV Program			
Miscellaneous Adjustment	-0.148	-0.141	-0.034
Subtotal	0.018	-0.141	-6.574

(U) Schedule:

The production decision for the Advanced Underwater Limpet Mine Program slipped from FY04 to FY05. Conducted market research for the Active Thermal Protection. No suitable systems exist at mature technology level to continue to production. Advanced Mini Mine project extended to include additional interoperability testing for use with Micro Diver Display.

(U) Technical:

Not applicable.

R-1 SHOPPING LIST - Item No.59

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 1317/Joint Service EOD Systems					
(U) D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</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	0	5056	4809	5849	4068	0	1000	Continuing	Continuing	
OPN 5509	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 FY03 through FY05. The funding is used for development Underwater EOD tools/equipment. The funding document will be issued as follows: FY04-10/03; FY05 10/04.										
 * Not required for Budget Activities 1,2,3, and 6 ** Required for DON and OSD submit only.										

R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-4			PROGRAM ELEMENT 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 1317/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	3.384	10/02	3.696	10/03	1.450	10/04	Continuing	Continuing	
Software Development	WR	EODTD, IH, MD	1.291	0.250	10/02	0.250	10/03	0.147	10/04	Continuing	Continuing	
Systems Engineering	WR	EODTD, IH, MD	7.355	0.350	10/02	0.400	10/03	0.123	10/04	Continuing	Continuing	
ILS	WR	EODTD, IH, MD	11.317	0.250	10/02	0.300	10/03	0.049	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			46.713	4.234		4.646		1.769		0.000	57.362	
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	0.123	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		0.123		0.000	4.160	
Remarks:												

R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, 21 of 42)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			0603654N/Joint Service EOD Development			1317/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	0.147	10/04	Continuing	Continuing	
Operational Test & Evaluation	WR	EODTD, IH, MD	1.560								1.560	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			4.680	0.350		0.550		0.147		0.000	5.727	
Remarks:												
Program Management Support	WR	EODTD, IH, MD	5.417	0.700	10/02	0.800	10/03	0.221	10/04	Continuing	Continuing	
Miscellaneous		Various	3.634	0.991	02/03	1.169	10/03	0.196	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
Subtotal Management			9.051	1.691		1.969		0.417		0.000	13.128	
Remarks:												
Total Cost			63.630	6.626		7.665		2.456		0.000	80.377	
Remarks:												

R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

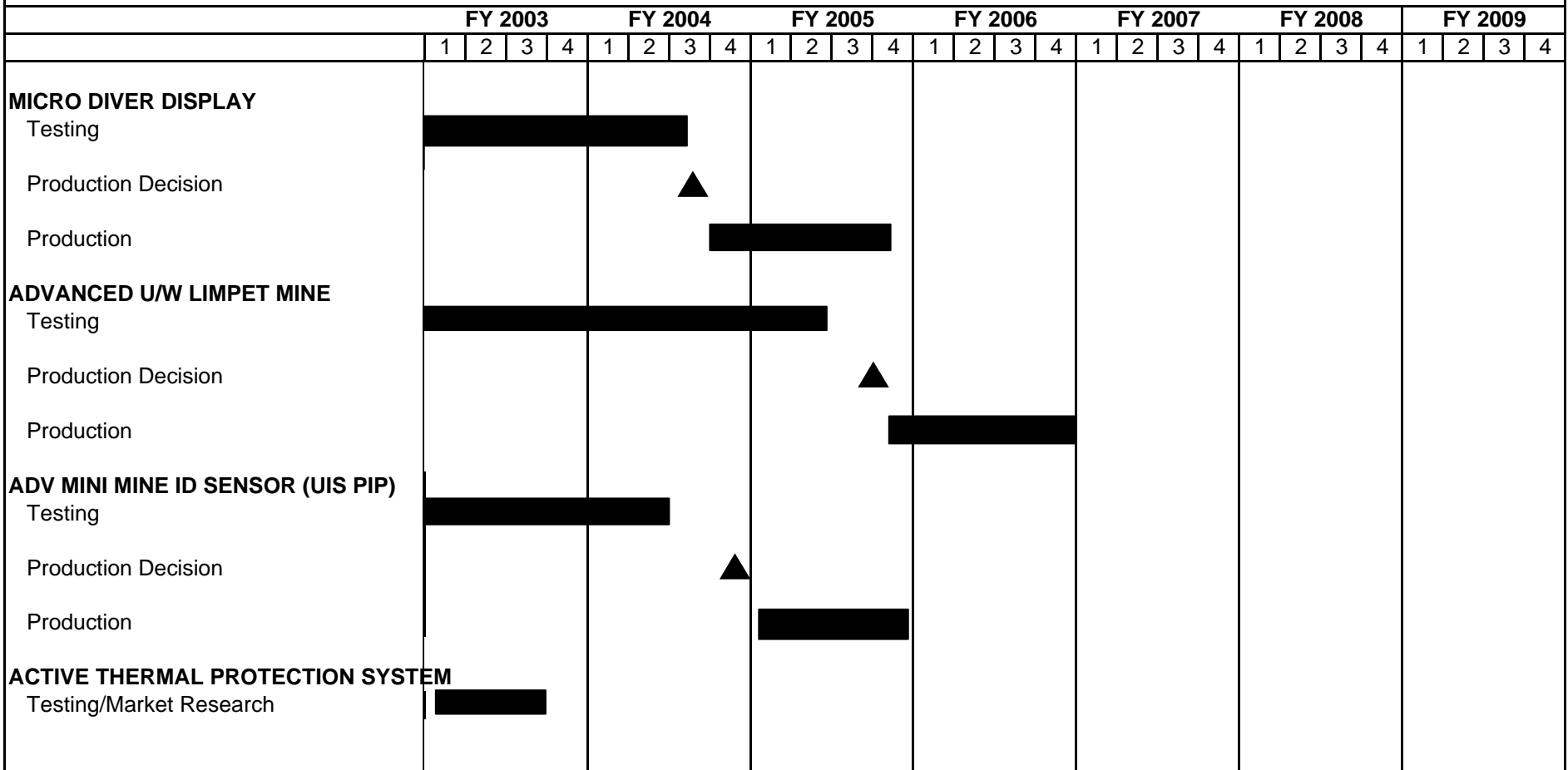
Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 22 of 42)

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-4, Schedule Profile

DATE:

February 2004APPROPRIATION/BUDGET ACTIVITY
RDT&E, N/BA-4PROGRAM ELEMENT NAME AND NUMBER
JT Service EOD Dev 0603654NPROJECT NAME AND NUMBER
EOD Diving Systems/1317**0603654N Joint Service EOD Development; 1317 EOD Diving Systems****RDT&E Milestone Chart**

R-1 SHOPPING LIST - ITEM NO. 59

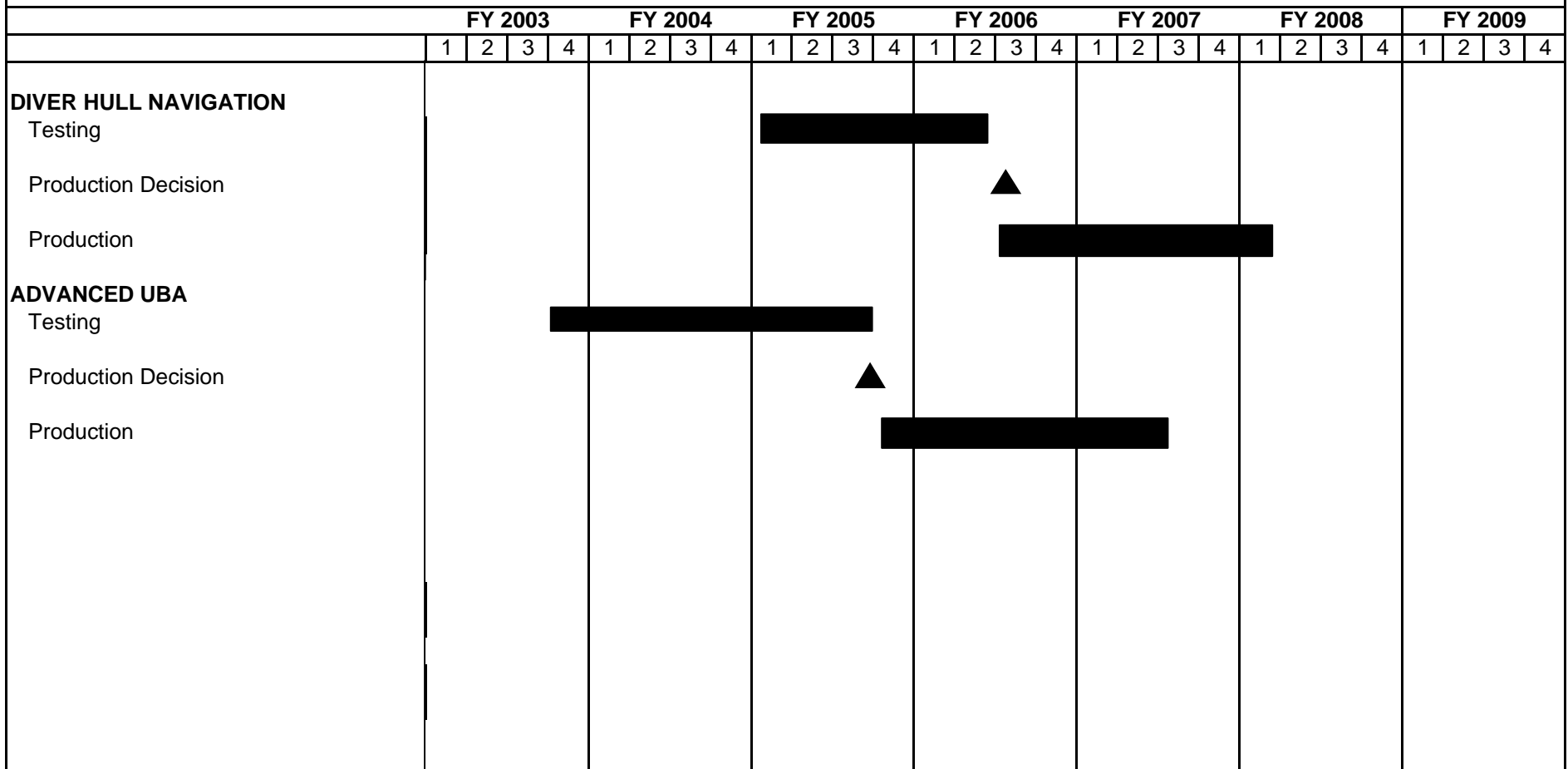
UNCLASSIFIED**Exhibit R-2a, RD TEN Project Justification**
(Exhibit R-2a, 23 of 42)

CLASSIFICATION:

UNCLASSIFIED

EXHIBIT R-4, Schedule Profile

DATE:

February 2004APPROPRIATION/BUDGET ACTIVITY
RDT&E, N/BA-4PROGRAM ELEMENT NAME AND NUMBER
JT Service EOD Dev 0603654NPROJECT NAME AND NUMBER
EOD Diving Systems/1317**0603654N Joint Service EOD Development; 1317 EOD Diving Systems****RDT&E Milestone Chart**

R-1 SHOPPING LIST - ITEM NO. 59

UNCLASSIFIED**Exhibit R-2a, RD TEN Project Justification**
(Exhibit R-2a, 24 of 42)

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE:	
						February 2004	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT				PROJECT NUMBER AND NAME		
RDT&E,N/ BA-4	0603654/Joint Service EOD Development				1317/EOD Diving Systems		
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
MICRO DIVER DISPLAY							
Testing	1Q-4Q	1Q-3Q					
Production Decision		3Q					
Production		3Q-4Q	1Q-4Q				
ADVANCED U/W LIMPET MINE							
Testing	1Q-4Q	1Q-4Q	1Q-2Q				
Production Decision			3Q				
Production			4Q	1Q-4Q			
ADV MINI MINE ID SENSOR (UIS PIP)							
Testing	1Q-4Q	1Q-2Q					
Production Decision		4Q					
Production			1Q-4Q				
ACTIVE THERMAL PROTECTION SYSTEM							
Testing/Market Research	1Q-3Q						
DIVER HULL NAVIGATION							
Testing			1Q-4Q	1Q-2Q			
Production Decision				3Q			
Production				3Q-4Q	1Q-4Q	1Q	
ADVANCED UBA							
Testing	3Q-4Q	1Q-4Q	1Q-3Q				
Production Decision			3Q				
Production			4Q	1Q-4Q	1Q-3Q		

R-1 SHOPPING LIST - Item No.

59

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 25 of 42)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 4023/EOD VSW MCM/Force Protection UUV			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Project Cost	0.000	4.675	6.458	6.565	4.705	4.130	4.025	
RDT&E Articles Qty	Various	Various	Various	Various	Various	Various	Various	
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Provides for development of small affordable, Unmanned Underwater Systems to support Explosive Ordnance Disposal (EOD) and Naval Special Clearance missions operations. The equipment must be highly portable in order to support 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 and mine clearance in support of amphibious operations and ships hull search in support of Homeland Defense.</p>								

R-1 SHOPPING LIST - Item No.59

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 26 of 42)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 4023/EOD VSW MCM/Force Protection UUV																	
(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 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 30%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>0.000</td><td>4.675</td><td>6.458</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.000	4.675	6.458		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	4.675	6.458																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 10px; min-height: 60px;"><p>This program supports development, testing and fleet approval for evolving generations of small, affordable UUV's to address validated fleet requirements in support of Explosive Ordnance Disposal and Naval Special Clearance missions areas.</p><p>*Starting in FY05 effort was moved from Program Element 0603654N, Project Q1317.</p></div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 30%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>0.000</td><td>0.000</td><td>0.000</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000																
RDT&E Articles Quantity																			
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	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; height: 60px;"></div>																			

R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 4023/EOD VSW MCM/Force Protection UUV	
(U) C. PROGRAM CHANGE SUMMARY:			
(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget			
(FY 04 President Controls):	0.000	0.000	0.000
Current BES/President's Budget			
(FY05 President Controls):	0.000	4.675	6.458
Total Adjustments	0.000	4.675	6.458
Summary of Adjustments			
New Project, Q4023 established for UUV Program	0.000	0.000	6.540
Congress add MIFD	0.000	4.675	0.000
Miscellaneous Adjustment	0.000	0.000	-0.082
Subtotal	0.000	4.675	6.458
 (U) Schedule:			
Not Applicable			
 (U) Technical:			
Not applicable.			

R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

Exhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, 28 of 42)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 4023/EOD VSW MCM/Force Protection UUV				

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN 0975	0	0	2305	4120	12482	3496	3628	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 acquisitions strategies of the most cost-effective solution over the subprojects' life -cycle. The acquisition strategies observe the following hierarchy of alternatives: commercial item (including modifications), non-developmental item (including modifications), and lastly, developmental programs. Contracting for RDT&E, if required is always competitive and when feasible, production options are included. This ongoing program capitalizes on a user operational evaluation system effort involving Fleet operators engaged in tactical experimentation with prototype UUVs. These UUV operators also participate in detailed requirements analyses and definition. A preliminary operational capability with UUV will be realized at the VSW MCM Detachment, with a competitive acquisition strategy to field a more robust and capable first generation S-C-M system. The addition of mine reacquisition and identification (RI) capabilities to the VSW MCM UUV toolbox is programmed, for delivery. Further improvements to the toolbox to add basic mine neutralization capabilities will then be pursued.

(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 FY05. The funding is used for development of Unmanned Underwater Vehicle. The funding document will be issued as follows: FY04 1/04; FY05 10/04.

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

** Required for DON and OSD submit only.

R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE&E, N / BA-4			0603654N/Joint Service EOD Development			4023/EOD VSW MCM/Force Protection UUV						
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	0.000	0.000		3.974		4.244	10/04	Continuing	Continuing	
Software Development	WR	EODTD, IH, MD	0.000	0.000		0.000		0.000	10/04	Continuing	Continuing	
Systems Engineering	WR	EODTD, IH, MD	0.000	0.000		0.000		0.200	10/04	Continuing	Continuing	
ILS	WR	EODTD, IH, MD	0.000	0.000		0.000		0.200	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			0.000	0.000		3.974		4.644		0.000	8.618	
Remarks:												
Program Management Support	C/CPFF	Dynamic Systems, Alex, VA	0.000	0.000							0.000	
Program Management Support	C/CPFF	TBD				0.000		0.300	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			0.000	0.000		0.000		0.300		0.000	0.300	
Remarks:												

UNCLASSIFIED

CLASSIFICATION:

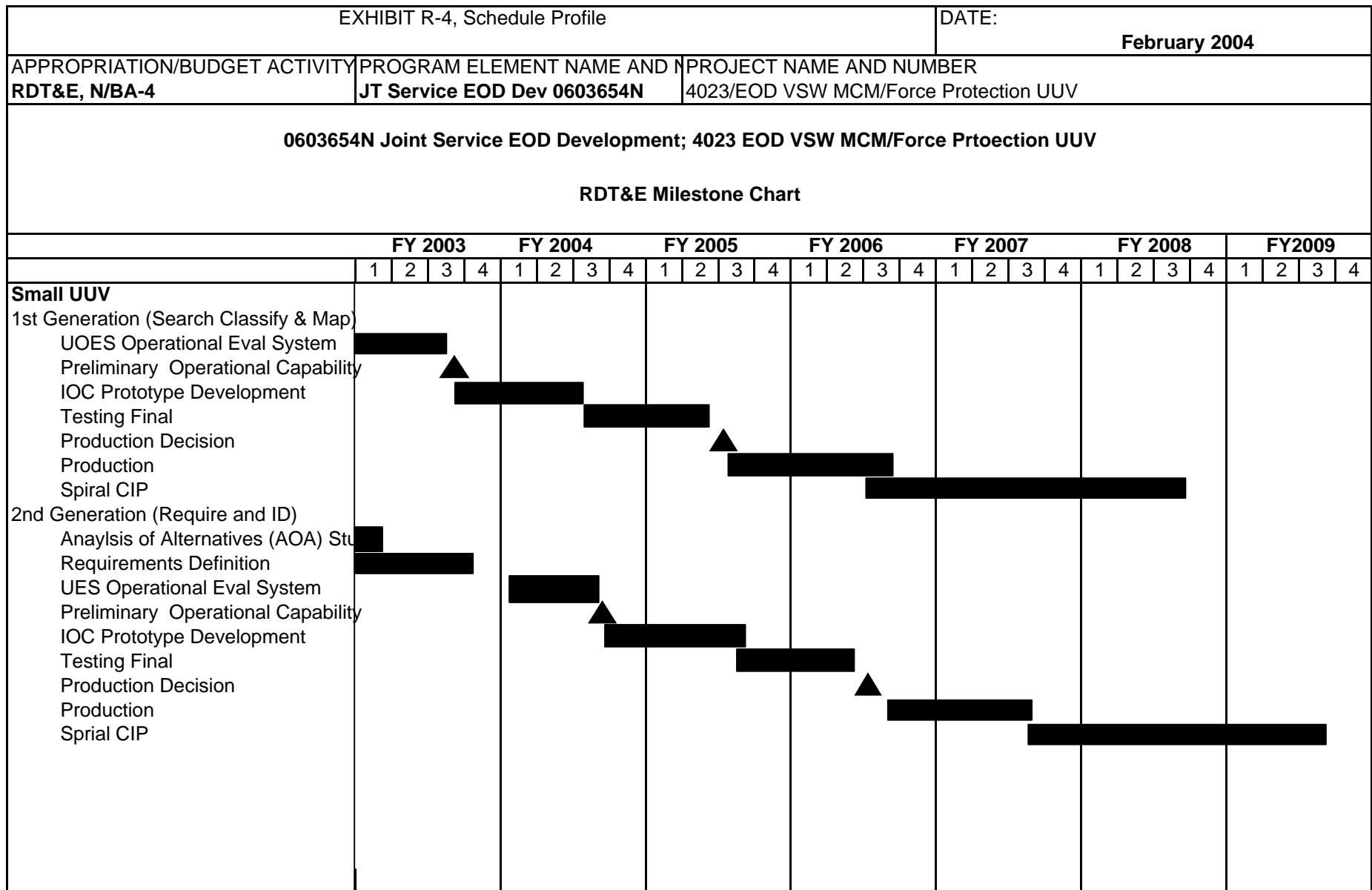
Exhibit R-3 Cost Analysis (page 2)									DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE, N / BA-4			0603654N/Joint Service EOD Development			4023/EOD VSW MCM/Force Protection UUV						
Cost Categories	Contract Method & Type	Performing Activity & 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	0.000	0.000		0.000		0.403	10/04	Continuing	Continuing	
Operational Test & Evaluation	WR	EODTD, IH, MD	0.000								0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			0.000	0.000		0.000		0.403		0.000	0.403	
Remarks:												
Program Management Support	WR	EODTD, IH, MD	0.000	0.000		0.000		0.400	10/04	Continuing	Continuing	
Miscellaneous		Various	0.000	0.000		0.701		0.711	10/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.701		1.111		0.000	1.812	
Remarks:												
Total Cost			0.000	0.000		4.675		6.458		0.000	11.133	
Remarks:												

R-1 SHOPPING LIST - Item No. 59

UNCLASSIFIED

Exhibit R-2a, RDTE Project Justification
(Exhibit R-2a, 31 of 42)

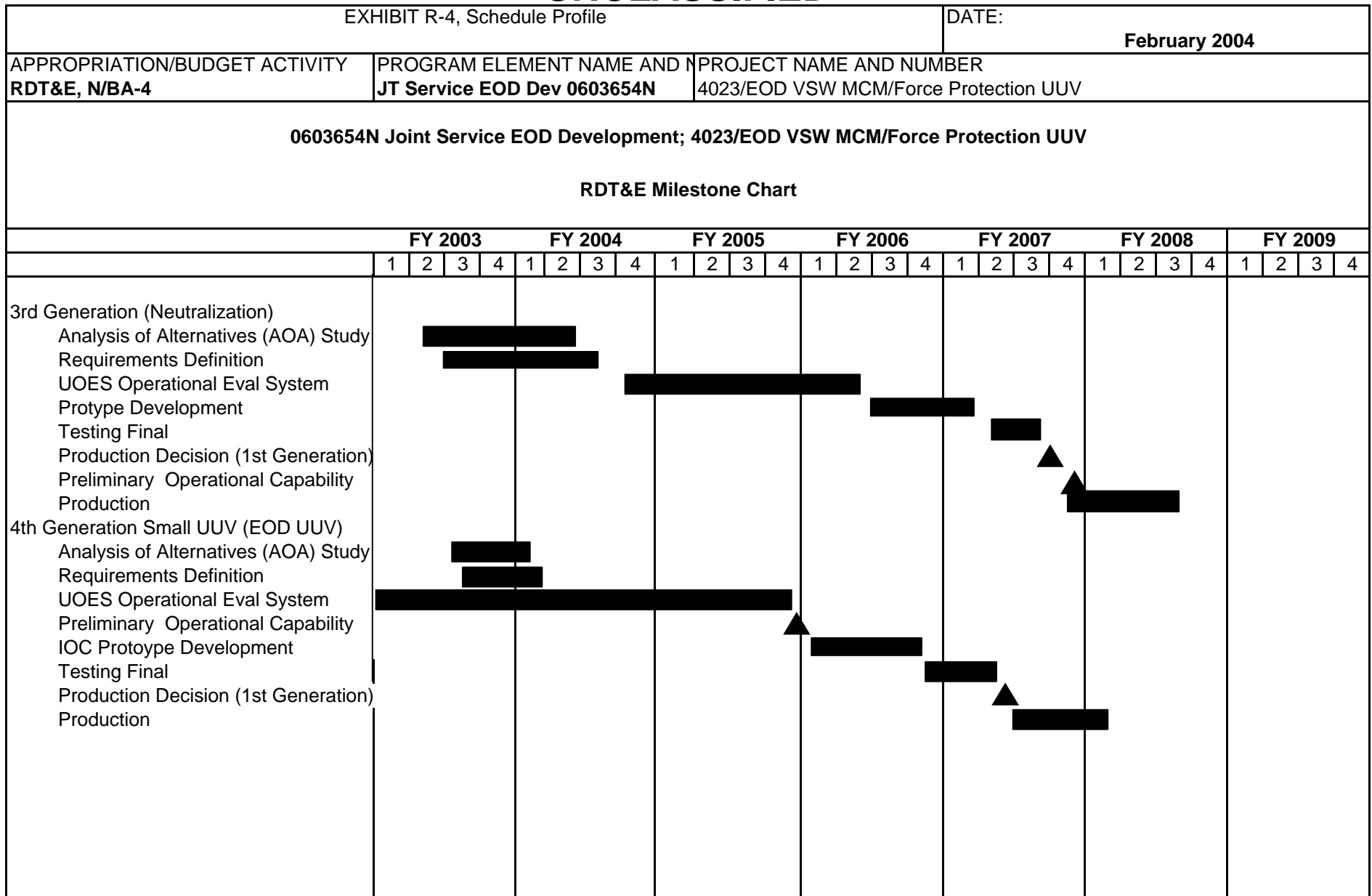
CLASSIFICATION:

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R-1 SHOPPING LIST - ITEM NO. 59

UNCLASSIFIEDExhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, 32 of 42)

CLASSIFICATION:

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R-1 SHOPPING LIST - ITEM NO. 59

UNCLASSIFIEDExhibit R-2a, RD TEN Project Justification
(Exhibit R-2a, 33 of 42)

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE:		
APPROPRIATION/BUDGET ACTIVITY RDT&E,N/ BA-4						February 2004		
PROGRAM ELEMENT 0603654/Joint Service EOD Development						PROJECT NUMBER AND NAME 4023/EOD VSW MCM/Force Protection UUV		
1st Generation Small UUV (Search, Classify & Map)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
UOES Operational Eval System	1Q-3Q							
Preliminary Operational Capability	3Q							
IOC Prototype Development	3Q-4Q							
Testing Final		1Q-3Q						
Production Decision			3Q					
Production			3Q-4Q	1Q-3Q				
Spiral CIP				3Q-4Q	1Q-4Q	1Q-3Q		
2nd Generation (Require and ID)								
Analysis of Alternatives (AOA) Study	1Q							
Requirements Definition	1Q-4Q							
UES Operational Eval System		1Q-3Q						
Preliminary Operational Capability		3Q						
IOC Prototype Development		3Q-4Q	1Q-3Q					
Testing Final			3Q-4Q	1Q-2Q				
Production Decision				3Q				
Production				3Q-4Q	1Q-3Q			
Spiral CIP					3Q-4Q	1Q-4Q	1Q-3Q	
3rd Generation (Neutralization)								
Analysis of Alternatives (AOA) Study	2Q-4Q	1Q-2Q						
Requirements Definition	3Q-4Q	1Q-3Q						
UOES Operational Eval System		4Q	1Q-4Q	1Q-2Q				
Prototype Development				3Q-4Q	1Q			
Testing Final					2Q-3Q			
Production Decision (1st Generation)					3Q			
Preliminary Operational Capability					4Q			
Production					4Q	1Q-3Q		
4th Generation (EOD UUV)								
Analysis of Alternatives (AOA) Study	2Q-4Q	1Q						
Requirements Definition	3Q-4Q	1Q						
UOES Operational Eval System	1Q-4Q	1Q-4Q	1Q-4Q					
Preliminary Operational Capability			4Q					
IOC Prototype Development				1Q-4Q				
Testing Final				4Q	1Q-2Q			
Production Decision (1st Generation)					2Q-3Q			
Production					2Q-4Q	1Q		

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Exhibit R-2a, RD TEN Project Justification
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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 4024 SMCM Shallow and Deep Water UUV			
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Project Cost	0.000	0.000	1.794	1.064	1.765	3.522	1.973	
RDT&E Articles Qty	Various	Various	Various	Various	Various	Various	Various	
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Provides for development of Small Low -Cost Unmanned Underwater Vehicles to support dedicated mine countermeasures operations. The UUV systems must have a small deployment footprint for rapid employment abroad various SMCM platforms. Equipment includes Launch and Recovery Sub-Systems.								

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 35 of 42)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2004																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 4024 SMCM Shallow and Deep Water UUV																	
(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 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 30%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>0.000</td><td>0.000</td><td>1.794</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.000	0.000	1.794		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.000	1.794																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"></div> <p>Demonstrate operation of a UUV-based capability package for standoff, multiple MCM operations from surface MCM platforms (e.g., MHC, HSV, etc.)</p> <p>*Starting in FY05 effort was moved from Program Element 0603654N, Project Q1317.</p>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 25%;"></th><th style="width: 15%;">FY 03</th><th style="width: 15%;">FY 04</th><th style="width: 15%;">FY 05</th><th style="width: 30%;"></th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>0.000</td><td>0.000</td><td>0.000</td><td></td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 03	FY 04	FY 05		Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000		RDT&E Articles Quantity				
	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000																
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	FY 03	FY 04	FY 05																
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000																
RDT&E Articles Quantity																			
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"></div>																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4	PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development	PROJECT NUMBER AND NAME 4024 SMCM Shallow and Deep Water UUV	
(U) C. PROGRAM CHANGE SUMMARY:			
(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget			
(FY 04 President Controls):	0.000	0.000	0.000
Current BES/President's Budget			
(FY05 President Controls):	0.000	0.000	1.794
Total Adjustments	0.000	0.000	1.794
Summary of Adjustments			
New Project, Q4024 established for UUV Program	0.000	0.000	1.800
Miscellaneous Adjustment	0.000	0.000	-0.006
Subtotal	0.000	0.000	1.794
 (U) Schedule:			
Not Applicable			
 (U) Technical:			
Not applicable.			

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-4		PROGRAM ELEMENT NUMBER AND NAME 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 4024 SMCM Shallow and Deep Water UUV			

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN 5509							4381	Continuing	Continuing

(U) E. ACQUISITION STRATEGY: *

Analysis of Alternatives (AOA) studies are always conducted prior to the initiation of new projects. 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 modifications), and lastly, developmental programs. Contracting for RDT&E, if required, is always competitive and when feasible, production options are included.

The Surface Mine Countermeasures (SMCM) UUV program will begin in FY04 with a two-year experimentation phase involving Fleet Mine Warfare operators engaged in tactical experimentation with prototype UUVs operating from Surface MCM platforms. The focus of this program is to increase the current capabilities of Surface MCM ships while reducing the overall risk to MCM forces. During this two-year initiatives, these UUV Fleet operators will develop tactics for employing UUV systems from SMCM platforms along with operational requirements. Upon completion of the two-year experimentation phase, a competitive acquisition strategy will begin to field a more capable and robust first generation system.

(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 FY05. The funding is used to develop an Unmanned Underwater Vehicle. The funding document will be issued as follows: 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 2004				
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-4			PROGRAM ELEMENT 0603654N/Joint Service EOD Development			PROJECT NUMBER AND NAME 4024 SMCM Shallow and Deep Water UUV						
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	0.000	0.000		0.000		1.529	10/04	Continuing	Continuing	
Software Development			0.000	0.000		0.000		0.000		Continuing	Continuing	
Systems Engineering			0.000	0.000		0.000		0.000		Continuing	Continuing	
ILS			0.000	0.000		0.000		0.000		Continuing	Continuing	
			0.000								0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			0.000	0.000		0.000		1.529		0.000	1.529	
Remarks:												
Program Management Support			0.000	0.000				0.000			0.000	
Program Management Support								0.000		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			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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Exhibit R-2a, RDTE Project Justification
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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2004				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-4			0603654N/Joint Service EOD Development			4024 SMCM Shallow and Deep Water UUV						
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	0.000		0.000		0.000			0.000	
Operational Test & Evaluation			0.000								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:												
Program Management Support	WR	EODTD, IH, MD	0.000	0.000		0.000		0.000			0.000	
Miscellaneous		Various	0.000	0.000		0.000		0.265			0.265	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.265		0.000	0.265	
Remarks:												
Total Cost			0.000	0.000		0.000		1.794		0.000	1.794	
Remarks:												

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Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, 40 of 42)

CLASSIFICATION:

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EXHIBIT R-4, Schedule Profile																DATE: <div>February 2004</div>															
APPROPRIATION/BUDGET ACTIVITY				PROGRAM ELEMENT NAME AND NUMBER								PROJECT NAME AND NUMBER																			
RDT&E, N/BA-4				JT Service EOD Dev 0603654N								4024 SMCM Shallow and Deep Water UUV																			
0603654N Joint Service EOD Development; 4024 SMCM Shallow and Deept Water UUV																															
RDT&E Milestone Chart																															
FY 2003				FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009							
	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			
SMCM Shallow & Deept Water UUV																															
Notional CONOPS (AOA) Study																															
Requirements Definition																															
UOES Operational Eval Systems																															
POC																															
IOC Prototype Development																															
Testing Final																															
Production Decision																															
Production																															

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(Exhibit R-2a, 42 of 42)