CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification	n Justification DATE:								
-				February 2004					
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE								
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /BA-5	0604654N Joint Service EOD Development Engineering								
									Total
COST (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Program
Total PE Cost	7.29	8.046	8.081	10.650	11.251	10.095	10.777	Continuing	Continuing
EOD Procedures/1829	7.29	8.046	8.081	10.650	11.251	10.095	10.777	Continuing	Continuing
RDT&E Articles Qtv	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.

CLASSIFICATION:

XHIBIT R-2a, RDT&E Project Justification	on			DATE:	
				February 2004	
ROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER	R AND NAME	PROJECT NUMBER AND N	AME	
Γ&E, N / BA-5	0604654N/Joint Service EOD De	evelopment Engineering			
3. Accomplishments/Planned Program					
	FY 03	FY 04	FY 05		
Accomplishments/Effort/Subtotal Cost	5.508	6.559	6.447		
RDT&E Articles Quantity					
					,
Obtain, analyze and exploit foreign ordnance an	nd develop EOD render-safe procedures	s for new sophisticated d	omestic and foreign ordnance	e.	
	FY 03	FY 04	FY 05		
Accomplishments/Effort/Subtotal Cost	0.855	0.699	0.770		
RDT&E Articles Quantity					
RDT&E Articles Quantity					
·		ng groups.			
RDT&E Articles Quantity Develop IND countermeasures procedures and		ng groups.			
·		ng groups.			
·		ng groups.			
·		ng groups.			
·		ng groups.			
·		ng groups.			
·		ng groups.	FY 05		
Develop IND countermeasures procedures and	participate in exercises and joint working	FY 04			
·	participate in exercises and joint workir		FY 05 0.864		

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification					DATE:	
						February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND	AND NAME				
RDT&E, N / BA-5	0604654N/Joint Service EOD Develop	ment Engi	1829/EOD Procedure	S		
(U) C. PROGRAM CHANGE SUMMARY:						
	F	Y 2003	FY 2004	FY 2005		
Previous President's Budget (FY 04 Pres Controls): Current BES/President's Budget		7.609	8.136	8.113		
(FY 05 President Controls):		7.295	8.046	8.081		
Total Adjustments Summary of Adjustments		-0.314	-0.090	-0.032		
Misc Adj		-0.314	-0.090	-0.032		
Subtotal		-0.314	-0.090	-0.032		
(U) Schedule:						
Not Applicable						
(U) Technical:						
Not Applicable						

CLASSIFICATION:

Project Justification							DATE:			
					_			Februa	ary 2004	
							IAME			
BA-5	0604654N/Joii	nt Service EOI	D Developmen	t Engineering	1829/EOD P	rocedures				
RAM FUNDING SUMMARY										
								То	Total	
<u>e</u>	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	<u>Complete</u>	Cost	
RATEGY: *										
isition program.										
MEDC. **										
							ough FY05. T	he funding is use	ed to obtain,	
on foreign ordinance and develop	DEOD Terider-Sale proce	dules for flew	sopnisticateu (Joinesiic and i	oreign ordinand	,€.				
dget Activities 1,2,3, and 6										
d OSD submit only.										
7 I	RATEGY: * sition program. MERS: ** nding in this line is executed by bit foreign ordnance and develop	RATEGY: * Inding in this line is executed by Naval Explosive Ordnan bit foreign ordnance and develop EOD render-safe proces.	RATEGY: * Inding in this line is executed by Naval Explosive Ordnance Disposal Toolit foreign ordnance and develop EOD render-safe procedures for new eleget Activities 1,2,3, and 6	PROGRAM ELEMENT NUMBER AND NAM BA-5 0604654N/Joint Service EOD Development EAM FUNDING SUMMARY: E FY 2003 FY 2004 FY 2005 RATEGY: * sition program. MERS: ** Inding in this line is executed by Naval Explosive Ordnance Disposal Technology Divibit foreign ordnance and develop EOD render-safe procedures for new sophisticated of the procedures of the procedure of the proc	PROGRAM ELEMENT NUMBER AND NAME 0604654N/Joint Service EOD Development Engineering AM FUNDING SUMMARY: FY 2003 FY 2004 FY 2005 FY 2006 RATEGY: * sition program. MERS: ** Inding in this line is executed by Naval Explosive Ordnance Disposal Technology Division located in this foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance and for	PROGRAM ELEMENT NUMBER AND NAME BA-5 0604654N/Joint Service EOD Development Engineering EAM FUNDING SUMMARY: E FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 RATEGY: * sition program. MERS: ** Inding in this line is executed by Naval Explosive Ordnance Disposal Technology Division located in Indian Head, bit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance disposal develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance developed for new sophisti	CTIVITY BA-5 PROGRAM ELEMENT NUMBER AND NAME 1829/EOD Procedures 1829/EOD Procedu	CTIVITY BA-5 0604654N/Joint Service EOD Development Engineering 1829/EOD Procedures AM FUNDING SUMMARY: FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 ARTEGY: Sition program. ARRS: ** Inding in this line is executed by Naval Explosive Ordnance Disposal Technology Division located in Indian Head, MD in FY02 through FY05. To bit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance.	Februi CTIVITY PROGRAM ELEMENT NUMBER AND NAME BA-5 0604654N/Joint Service EOD Development Engineering 1829/EOD Procedures AM FUNDING SUMMARY: TO FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Complete RATEGY:* sition program. MERS: ** Inding 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 in the line is executed by Naval Explosive Ordnance Disposal Technology Division located in Indian Head, MD in FY02 through FY05. The funding is used in the line is executed by Naval Explosive Ordnance Disposal Technology Division located in Indian Head, MD in FY02 through FY05. The funding is used in the line is executed by Naval Explosive Ordnance Disposal Technology Division located in Indian Head, MD in FY02 through FY05. The funding is used to reign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance.	PROGRAM ELEMENT NUMBER AND NAME BA-5 O604654N/Joint Service EOD Development Engineering RAM FUNDING SUMMARY: E FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 Complete Cost RATEGY: *** *** *** ** ** ** ** ** *

CLASSIFICATION:

								DATE:					
Exhibit R-3 Cost Analysis (pagappropriation/BUDGET ACTIV	ge 1)										February 2004	1	
	ITY		PROGRAM	ELEMENT			PROJECT	NUMBER A	ND NAME		-		
RDT&E, N / BA-5			0604654N/J					D Procedures					
Cost Categories		Performing		Total	E) / 00	FY 03		FY 04	E) / 05	FY 05		T	
	Method & Type	Activity & Location		PY s Cost	FY 03 Cost		FY 04 Cost	Award Date	FY 05 Cost		Cost to Complete		Target Value of Contract
RSP Development	WR	EODTD, India	n Hood MD	140.301	4.498		5.399	10/03	5.428		Continuing	Continuing	or contract
IND Countermeasures	WR	EODTD, India		25.060	0.706		0.584	10/03	0.584	10/04	Continuing	Continuing	
Foreign Mine Acquisition	WR	EODTD, India		3.493	0.700	10/02	0.657	10/03	0.564	10/04	Continuing	Continuing	
Program Management Personnel	WR	EODTD, India		1.670	0.022		0.200	10/03	0.200	10/04	Continuing	Continuing	
Miscellaneous	Various	Various	ii neau, MD	4.713	1.094	10/02	1.206	10/03	1.212		Continuing	Continuing	
Miscellarieous	various	various		4.713	1.094	10/02	1.200	10/03	1.212	10/04	Continuing	0.000	
												0.000	1
												0.000	
												0.000	
												0.000	
												0.000	
Subtotal Product Development				175.237	7.295		8.046		8.081		0.000	198.659	
Subtotal Froduct Development		<u> </u>		173.237	7.295		0.040		0.001		0.000	130.033	-
												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

R-1 SHOPPING LIST - Item No.122

Exhibit R-2a, RDTEN Project Justification (Exhibit R-2a, page 5 of 6)

CLASSIFICATION:

									DATE:				1
Exhibit R-3 Cost Analysis (pa	ae 2)								271121		February 200)4	
APPROPRIATION/BUDGET ACTI	/ITY		PROGRAM EI	LEMENT			PROJECT NU	IMBER AND I	NAME				
RDT&E, N / BA-5			0604654N/Joir	nt Service EOD	Development	Engineering	Q1829/EOD	Procedures					
Cost Categories	Contract Method & Type	Performing Activity & Location			FY 03 Cost	FY 03 Award Date		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	
												0.000	
												0.000	
												0.000	
												0.000	
												0.000	
Subtotal Management Remarks:		I		0.000	0.000	l	0.000	l	0.000	l	0.000	0.000	
Total Cost				175.237	7.295		8.046		8.081		0.000	198.659	
Remarks:													