

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2005			
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to Complete	Program
Total PE Cost	12.744	8.979	8.880	10.017	10.237	9.807	10.033	10.250	Continuing	Continuing
EOD Procedures/1829	12.744	7.992	8.880	10.017	10.237	9.807	10.033	10.250	Continuing	Continuing
Anti-Terrorist EOD/9580	0.000	**0.987	0.000	0.000	0.000	0.000	0.000	0.000		
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.

This program is a non-acquisition program with on-going, continuous delivery of documented procedures and identification guides with no distinct delivery milestones.

**Congressional Add FY05 for Anti-Terrorist Explosive Ordnance Disposal.

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Exhibit R-2, RDTE Budget Item Justification

(Exhibit R-2, Page 1 of 6)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604654N/Joint Service EOD Development Engineering	PROJECT NUMBER AND NAME 1829/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 04</th><th style="width: 15%;">FY 05</th><th style="width: 15%;">FY 06</th><th style="width: 15%;">FY 07</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">11.363</td><td style="text-align: center;">6.358</td><td style="text-align: center;">1.001</td><td style="text-align: center;">0.982</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	11.363	6.358	1.001	0.982	RDT&E Articles Quantity				
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Obtain, analyze and exploit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance.																			
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Develop IND countermeasures procedures and participate in exercises and joint working groups.																			
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RDT&E Articles Quantity																			
Obtain high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.																			

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0604654N/Joint Service EOD Development Engineering			PROJECT NUMBER AND NAME 1829/EOD Procedures			

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Cost
Not applicable										

(U) E. ACQUISITION STRATEGY: *

This is a non-acquisition program.

(U) F. MAJOR PERFORMERS: **

Funding is executed by Naval Explosive Ordnance Disposal Technology Division located in Indian Head, MD and the Office of Naval Intelligence located in Suitland, MD in FY04 through FY07. The funding is used to obtain, analyze and exploit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance.

* 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 2005					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME									
RDT&E, N / BA-5			0604654N/Joint Service EOD Development Engineering			1829/EOD Procedures									
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
RSP Development	WX	EODTD, Indian Head, MD	144.799	9.252	10/03	5.353	10/04	0.686	10/05	0.689	10/06	Continuing	Continuing		
IND Countermeasures	WX	EODTD, Indian Head, MD	25.766	0.654	10/03	0.584	10/04	1.991	10/05	2.673	10/06	Continuing	Continuing		
Foreign Mine Acquisition	WX	EODTD, Indian Head, MD	4.315	0.727	10/03	0.657	10/04	4.646	10/05	4.928	10/06	Continuing	Continuing		
Program Management Personnel	WX	EODTD, Indian Head, MD	1.845	0.200	10/03	0.200	10/04	0.225	10/05	0.225	10/06	Continuing	Continuing		
Miscellaneous	Various	Various	5.807	1.911	10/03	1.198	10/04	1.332	10/05	1.502	10/06	Continuing	Continuing		
													0.000		
													0.000		
													0.000		
													0.000		
													0.000		
													0.000		
Subtotal Product Development			182.532	12.744		7.992		8.880		10.017		0.000	222.165		
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:															

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Exhibit R-2, RDTEN Budget Item Justification
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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME							
RDT&E, N / BA-5			0604654N/Joint Service EOD Development Engineering				1829/EOD Procedures							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 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	
													0.000	
Subtotal Management			0.000	0.000		0.000		0.000				0.000	0.000	
Remarks:														
Total Cost			182.532	12.744		7.992		8.880		10.017		0.000	222.165	
Remarks:														

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