

CLASSIFICATION:		UNCLASSIFIED																																																
EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION						DATE February 2008																																												
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE																																														
RD TEN/BA 5				0604654N/JOINT SERVICE EXPLOSIVE ORDNANCE DEVELOPMENT																																														
COST (In Millions)				FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013																																								
Total PE Cost				9.849	10.165	10.858	10.431	10.573	10.669	10.842																																								
1829 / EXPL ORD DISP PROC				9.849	10.165	10.858	10.431	10.573	10.669	10.842																																								
A. MISSION DESCRIPTION: (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 (without traditional acquisition milestones) with on-going, continuous delivery of urgent and periodic documented procedures and identification guides. B. PROGRAM CHANGE SUMMARY: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">FY 2007</td> <td style="text-align: center;">FY 2008</td> <td style="text-align: center;">FY 2009</td> </tr> <tr> <td>Previous President's Budget</td> <td style="text-align: center;">9.988</td> <td style="text-align: center;">10.382</td> <td style="text-align: center;">10.913</td> </tr> <tr> <td>Current President's Budget</td> <td style="text-align: center;">9.849</td> <td style="text-align: center;">10.165</td> <td style="text-align: center;">10.858</td> </tr> <tr> <td>Total Adjustments</td> <td style="text-align: center;">-0.139</td> <td style="text-align: center;">-0.217</td> <td style="text-align: center;">-0.055</td> </tr> <tr> <td>Summary of Adjustments:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Misc Adjustments</td> <td style="text-align: center;">-0.013</td> <td style="text-align: center;">-0.151</td> <td></td> </tr> <tr> <td>Congressional Undistributed Reductions</td> <td></td> <td style="text-align: center;">-0.066</td> <td></td> </tr> <tr> <td>Economic Assumptions</td> <td></td> <td></td> <td style="text-align: center;">-0.055</td> </tr> <tr> <td>SBIR Adjustment</td> <td style="text-align: center;">-0.126</td> <td></td> <td></td> </tr> <tr> <td>Subtotal</td> <td style="text-align: center;">- 0.139</td> <td style="text-align: center;">-0.217</td> <td style="text-align: center;">-0.055</td> </tr> </table>												FY 2007	FY 2008	FY 2009	Previous President's Budget	9.988	10.382	10.913	Current President's Budget	9.849	10.165	10.858	Total Adjustments	-0.139	-0.217	-0.055	Summary of Adjustments:				Misc Adjustments	-0.013	-0.151		Congressional Undistributed Reductions		-0.066		Economic Assumptions			-0.055	SBIR Adjustment	-0.126			Subtotal	- 0.139	-0.217	-0.055
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EXHIBIT R-2, RDT&E BUDGET ITEM JUSTIFICATION (CONTINUATION)		DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	R-1 ITEM NOMENCLATURE 0604654N/JOINT SERVICE EXPLOSIVE ORDNANCE DEVELOPMENT	
C. OTHER PROGRAM FUNDING SUMMARY: Not Applicable. D. ACQUISITION STRATEGY: This is a non-acquisition program.		

CLASSIFICATION:		UNCLASSIFIED					
EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE February 2008		
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604654N/JOINT SERVICE EXPLOSIVE ORDNANCE DEVELOPMENT			PROJECT NUMBER AND NAME 1829/EXPL ORD DISP PROC		
COST (In Millions)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Project Cost	9.849	10.165	10.858	10.431	10.573	10.669	10.842
RDT&E Articles Qty	0	0	0	0	0	0	0
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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION			DATE February 2008
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604654N/JOINT SERVICE EXPLOSIVE ORDNANCE DEVELO	PROJECT NUMBER AND NAME 1829/EXPL ORD DISP PROC	
B. ACCOMPLISHMENTS/PLANNED PROGRAM:			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	0.991	3.946	4.043
RDT&E Articles Quantity	0	0	0
FY07 Analyzed and exploited foreign ordnance items, and developed render-safe procedures for new domestic and foreign ordnance.			
FY08 Analyze and exploit foreign ordnance items, and develop render-safe procedures for new domestic and foreign ordnance.			
FY09 Continue to analyze, exploit, and develop render-safe procedures for foreign ordnance items, and continue to develop render-safe procedures for new domestic ordnance items.			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	3.222	2.990	3.400
RDT&E Articles Quantity	0	0	0
FY07 Developed specialized procedures and prototypical tools for primary response elements in preparation for response to IND and WMD incidents.			
FY08 Develop specialized procedures and prototypical tools for primary response elements in preparation for response to IND and WMD incidents.			
FY09 Continue to develop IND and WMD information, countermeasures and procedures for the EOD community.			
	FY 2007	FY 2008	FY 2009
Accomplishments/Effort/Subtotal Cost	5.636	3.229	3.415
RDT&E Articles Quantity	0	0	0
FY07 Acquired high priority foreign threat naval mines, for exploitation of these mines and development of countermeasures procedures.			
FY08 Acquire high priority foreign threat naval mines, for exploitation of these mines and development of countermeasures procedures.			
FY09 Continue to acquire highest priority foreign sea mines for analysis and exploitation, and development of countermeasures procedures.			

CLASSIFICATION:		UNCLASSIFIED										
EXHIBIT R-3, RDT&E PROJECT COST ANALYSIS									DATE February 2008			
APPROPRIATION/BUDGET ACTIVITY RD TEN/BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604654N/JOINT SERVICE EXPLOSIVE ORDNANCE DEVELOPMENT					PROJECT NUMBER AND NAME 1829/EXPL ORD DISP PROC					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY Cost	FY 2007 Cost	FY 2007 Award Date	FY 2008 Cost	FY 2008 Award Date	FY 2009 Cost	FY 2009 Award Date	Cost to Complete	Total Cost	Target Value of Contract
RSP Development	WX	EODTD, Indian Head, MD	161.397	0.698	OCT-06	3.336	OCT-07	3.463	OCT-08	0.000	168.894	0.000
IND Countermeasures	WX	EODTD, Indian Head, MD	28.995	2.673	OCT-06	2.505	OCT-07	2.870	OCT-08	0.000	37.043	0.000
Foreign Mine Acquisition	WX	ONI, Suitland, MD	10.211	4.890	OCT-06	2.701	OCT-07	2.826	OCT-08	0.000	20.628	0.000
Program Management Personnel	WX	EODTD, Indian Head, MD	2.470	0.225	OCT-06	0.250	OCT-07	0.250	OCT-08	0.000	3.195	0.000
Miscellaneous	Various	Various	10.234	1.363	OCT-06	1.373	OCT-07	1.449	OCT-08	0.000	14.419	0.000
Subtotal Product Development			213.307	9.849		10.165		10.858		0.000	244.179	0.000
Remarks:												
Subtotal Support Costs			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
Subtotal Test and Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
Subtotal Management Services			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
Total Cost			213.307	9.849		10.165		10.858		0.000	244.179	0.000