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<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2013 Navy	<b>DATE:</b> February 2012
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 1319: <i>Research, Development, Test &amp; Evaluation, Navy</i> BA 5: <i>Development &amp; Demonstration (SDD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0604654N: <i>JT Service EOD</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	10.418	13.460	10.099	-	10.099	10.128	10.292	10.426	10.632	Continuing	Continuing
1829: <i>Expl Ord Disp Proc</i>	10.418	13.460	10.099	-	10.099	10.128	10.292	10.426	10.632	Continuing	Continuing

**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 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 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 the development and evaluation of prototypical EOD Tier Two solutions sets for threats Identified in the National Response Framework. 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.

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
1319: Research, Development, Test & Evaluation, Navy		PE 0604654N: JT Service EOD			
BA 5: Development & Demonstration (SDD)					
B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	10.489	9.960	10.216	-	10.216
Current President's Budget	10.418	13.460	10.099	-	10.099
Total Adjustments	-0.071	3.500	-0.117	-	-0.117
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.018	-			
• Program Adjustments	-	3.500	-	-	-
• Rate/Misc Adjustments	-	-	-0.117	-	-0.117
• Congressional General Reductions Adjustments	-0.053	-	-	-	-
 <b><u>Change Summary Explanation</u></b>					
Technical: Not applicable.					
 Schedule: Not applicable.					

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Navy									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604654N: JT Service EOD				PROJECT 1829: Expl Ord Disp Proc			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1829: Expl Ord Disp Proc	10.418	13.460	10.099	-	10.099	10.128	10.292	10.426	10.632	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

**A. Mission Description and Budget Item Justification**

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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. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)**

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Render-Safe Procedures (RSP) Development	3.955	4.189	4.239
<b>Articles:</b>	0	0	0
<b>FY 2011 Accomplishments:</b> Exploited and analyzed high priority foreign threat ordnance items, and developed render-safe procedures for new domestic and foreign ordnance for the EOD community.			
<b>FY 2012 Plans:</b> Analyze and exploit foreign ordnance items resulting in the development of render-safe procedures for use by the EOD Community.			
<b>FY 2013 Plans:</b> Analyze and exploit foreign ordnance items and develop render-safe procedures for new ordnance domestic and foreign.			
<b>Title:</b> Improvised Nuclear Device (IND) Countermeasures	3.380	3.069	3.093
<b>Articles:</b>	0	0	0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2011	FY 2012	FY 2013
<b>FY 2011 Accomplishments:</b> Developed information, procedures, and prototypical tools for specialized EOD response elements in advance of the evolving IND and WMD threat.				
<b>FY 2012 Plans:</b> Develop specialized procedures for EOD response elements to stay ahead of the response to IND and WMD threats.				
<b>FY 2013 Plans:</b> Develop procedures and information for EOD responders to IND and WMD incidents and maintain technologies to stay ahead of the evolving IND and WMD threats.				
<b>Title:</b> Foreign Mine Acquisition  <b>Articles:</b>		3.083 0	2.702 0	2.767 0
<b>FY 2011 Accomplishments:</b> Acquired additional high priority foreign threat naval mines for the purpose of the exploitation and the development of procedures to counter these foreign mines.				
<b>FY 2012 Plans:</b> Acquire high priority foreign mines for exploitation and analyses leading to development of procedures to counter these threats.				
<b>FY 2013 Plans:</b> Acquire and analyze foreign mines of the highest priority for exploitation and development of countermeasures procedures.				
<b>Title:</b> Joint Service EOD Speical Missions OCO  <b>Articles:</b>		-	3.500 0	-
<b>FY 2012 Plans:</b> OCO: Joint Service EOD Special Mission Support - Platoons supporting SOF/NAVSOF have unique mission requirements per CONPLAN 0300. There are unique tools for these forces that need to be developed and/or modified from COTS to provide agile counter WMD and counter proliferation capability when supporting COCOM contingency. These forces are deployed in direct support of SOF/NAVSOF in AF/IZ and must have this expanded capability if directed by COCOM. All technology will be developed and operationally tested within 12 months.				
Accomplishments/Planned Programs Subtotals		10.418	13.460	10.099

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<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A		
<b>D. Acquisition Strategy</b> This is a non-acquisition program.		
<b>E. Performance Metrics</b> Analyzed and exploited foreign and domestic ordnance resulting in the development of 140 validated render-safe procedures and the development of 1,554 procedures providing ordnance key identification features, safety information and other technical details for the Joint Service EOD community. Also developed and validated 299 IED / WMD countermeasures procedures.		

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<b>Exhibit R-3, RDT&amp;E Project Cost Analysis:</b> PB 2013 Navy											<b>DATE:</b> February 2012			
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<b>Product Development (\$ in Millions)</b>				<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>			
<b>Cost Category Item</b>	<b>Contract Method &amp; Type</b>	<b>Performing Activity &amp; Location</b>	<b>Total Prior Years Cost</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Award Date</b>	<b>Cost</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
Foreign Mine Acquisition	WR	NSWCPC: PANAMA CITY, FL	-	2.485	Oct 2011	2.752	Oct 2012	-		2.752	Continuing	Continuing	Continuing
Special Mission OCO	WR	EODTD: Indian Head, MD	-	3.500	Oct 2011	-		-		-	0.000	3.500	
RSP Development	WR	EODTD: Indian Head, MD	171.978	3.830	Oct 2011	3.714	Oct 2012	-		3.714	Continuing	Continuing	Continuing
IND Countermeasures	WR	EODTD: Indian Head, MD	40.092	2.730	Oct 2011	2.806	Oct 2012	-		2.806	Continuing	Continuing	Continuing
Foreign Mine Acquisition	WR	ONI: Suitland, MD	23.355	0.015	Oct 2011	0.015	Oct 2012	-		0.015	Continuing	Continuing	Continuing
Program Management Personnel	WR	EODTD: Indian Head, MD	3.455	0.250	Oct 2011	0.250	Oct 2012	-		0.250	Continuing	Continuing	Continuing
Miscellaneous	WR	EODTD: Indian Head, MD	15.602	0.650	Oct 2011	0.562	Oct 2012	-		0.562	Continuing	Continuing	Continuing
<b>Subtotal</b>			254.482	13.460		10.099		-		10.099			

  

	<b>Total Prior Years Cost</b>	<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	<b>Cost To Complete</b>	<b>Total Cost</b>	<b>Target Value of Contract</b>
<b>Project Cost Totals</b>	254.482	13.460		10.099		-		10.099			

  

**Remarks**