

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2000																															
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE																																	
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY/BA-5					Joint Service Explosive Ordnance Disposal (EOD) Development/0604654N																																	
COST (\$ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost																												
Total PE Cost		6.970	7.094	7.102	8.092	7.810	8.270	7.550	Continuing	Cont.																												
EOD Procedures/Q1829		6.970	7.094	7.102	8.092	7.810	8.270	7.550	Continuing	Cont.																												
Quantity of RDT&E Articles		N/A	N/A	N/A	N/A	N/A	N/A	N/A																														
<p>A. Mission Description and Budget Item Justification: This is a Joint Service Program. DOD Directive 5160.62 assigns responsibility for development of Explosive Ordnance Disposal (EOD) procedures and equipment to the Navy in support of the Joint Services. This program provides for the analysis/exploitation of foreign ordnance and the technical development, validation, preparation, joint service verification and approval of EOD render-safe procedures for all known domestic and foreign conventional and non-conventional ordnance including improvised explosive devices (IEDs). This program also provides for the implementation of the DOD/DOE/FBI Memorandum of Understanding for response to Improved Nuclear Devices (INDs). The program also provides for the acquisition of high priority foreign sea mines. The analysis and exploitation of these sea mines will provide for the development of MCM and unique EOD procedures. CNO approved NAPDD 502-852 provides the program definition and scope of effort.</p> <p>Note: In accordance with 15 USC 638, \$.178M in FY 2000 is reserved for the Small Business Innovative Research (SBIR) assessment.</p> <table border="0" style="width: 100%; margin-top: 10px;"> <tr> <td></td> <td style="text-align: center;">FY 1999</td> <td style="text-align: center;">FY 2000</td> <td style="text-align: center;">FY 2001</td> </tr> <tr> <td>FY 2000 President's Budget:</td> <td style="text-align: center;">7.037</td> <td style="text-align: center;">7.133</td> <td style="text-align: center;">7.207</td> </tr> <tr> <td>Appropriated Value:</td> <td style="text-align: center;">7.037</td> <td style="text-align: center;">7.133</td> <td></td> </tr> <tr> <td>Adjustment to FY 1999 Appropriated Value/2000 President's Budget</td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. General Adjustments</td> <td style="text-align: center;">-0.067</td> <td style="text-align: center;">-0.039</td> <td style="text-align: center;">-0.052</td> </tr> <tr> <td> b. A-76 Adjustments</td> <td></td> <td></td> <td style="text-align: center;">-0.053</td> </tr> <tr> <td>FY 2001 President's Budget</td> <td style="text-align: center;">6.970</td> <td style="text-align: center;">7.094</td> <td style="text-align: center;">7.102</td> </tr> </table> <p>Funding: Decreases are due to general adjustments in FY 99. FY 01 decrease due to A76 study adjustment and general adjustments.</p> <p>Schedule: Not applicable.</p> <p>Technical: Not applicable.</p>												FY 1999	FY 2000	FY 2001	FY 2000 President's Budget:	7.037	7.133	7.207	Appropriated Value:	7.037	7.133		Adjustment to FY 1999 Appropriated Value/2000 President's Budget				a. General Adjustments	-0.067	-0.039	-0.052	b. A-76 Adjustments			-0.053	FY 2001 President's Budget	6.970	7.094	7.102
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<p>C. Other Program Funding Summary: Not applicable.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;"><u>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>Complete</u></th> <th style="text-align: center;"><u>Cost</u></th> <th style="text-align: right;">+ ,0 v</th> </tr> </thead> <tbody> <tr> <td colspan="10">D. Acquisition Strategy: This is a non-acquisition program.</td> </tr> <tr> <td colspan="10">E. Schedule Profile: Not applicable.</td> </tr> </tbody> </table>										<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Complete</u>	<u>Cost</u>	+ ,0 v	D. Acquisition Strategy: This is a non-acquisition program.										E. Schedule Profile: Not applicable.									
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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2000			
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER					
RDT&E, N/BA-5	JT SVS EOD Development/0604654N				Explosive Ordnance Disposal Procedures/Q1829					
COST (\$ in Millions)		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	Cost to Complete	Total Cost
Project Cost		6.970	7.094	7.102	8.092	7.810	8.270	7.550	Continuing	Cont.
RDT&E Articles Qty		N/A	N/A	N/A	N/A	N/A	N/A	N/A	Continuing	Cont.
<p>PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY1999 ACCOMPLISHMENTS: (\$5.194) Obtained, analyzed and exploited foreign ordnance and developed EOD render-safe procedures for new sophisticated domestic and foreign ordnance. (\$1.024) Developed Improvised Nuclear Devices (IND) countermeasures procedures and participate in exercises and joint working groups. (\$.752) Obtained high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.</p> <p>2. FY 2000 PLAN: (\$5.208) Continue to obtain, analyze and exploit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance. (\$.912) Continue to develop IND countermeasures procedures and participate in exercises and joint working groups. (\$.974) Continue to obtain high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.</p> <p>3. FY2001 PLAN: (\$5.202) Continue to obtain, analyze and exploit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance. (\$.917) Continue to develop IND countermeasures procedures and participate in exercises and joint working groups. (\$.983) Continue to obtain high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.</p>										

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA-5			JT SVS EOD Development/0604654N			Explosive Ordnance Disposal Procedures/Q1829						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
RSP Development	WR	EODTD, IH, MD	122.282	4.295	10/98	4.305	10/99	4.298	10/00	Continuing	Continuing	N/A
IND Countermeasures	WR	EODTD, IH, MD	22.016	0.835	10/98	0.740	10/99	0.744	10/00	Continuing	Continuing	N/A
Foreign Mine Acquisition	WR	EODTD, IH, MD	0.483	0.630	10/98	0.820	10/99	0.830	10/00	Continuing	Continuing	N/A
Program Management Personnel	WR	EODTD, IH, MD	1.000	0.165	10/98	0.165	10/99	0.165	10/00	Continuing	Continuing	N/A
Miscellaneous	Various		1.000	1.045	02/99	1.064	02/00	1.065	10/00	Continuing	Continuing	N/A
											0.000	
											0.000	
Subtotal Product Development			146.781	6.970		7.094		7.102		0.000	Continuing	N/A
Remarks:												
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2000		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N/BA-5			JT SVS EOD Development/0604654N			Explosive Ordnance Disposal Procedures/Q1829						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 99 Cost	FY 99 Award Date	FY 00 Cost	FY 00 Award Date	FY 01 Cost	FY 01 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			146.781	6.970		7.094		7.102		0.000	Continuing	N/A
Remarks:												

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