

CLASSIFICATION:

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EXHIBIT R-2, RDT&E Budget Item Justification								DATE: <b>January 2002</b>																													
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE																																
<b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA-5</b>					Joint Service Explosive Ordnance Disposal (EOD) Development Engineering/0604654N																																
COST (\$ in Millions)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																												
Total PE Cost	<b>6.606</b>	<b>8.051</b>	<b>7.781</b>	<b>10.246</b>	<b>9.517</b>	<b>9.668</b>	<b>7.840</b>	<b>Cont.</b>	<b>Cont.</b>																												
EOD Procedures/Q1829	<b>6.606</b>	<b>8.051</b>	<b>7.781</b>	<b>10.246</b>	<b>9.517</b>	<b>9.668</b>	<b>7.840</b>	<b>Cont.</b>	<b>Cont.</b>																												
Quantity of RDT&E Articles	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>																														
<p>A. Mission Description and Budget Item Justification: This is a Joint Service Program. CNO approved NAPDD 502-852 provides the program definition and scope of effort.</p> <p>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&amp;T). It also assigns to the Executive Manager for EODT&amp;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).</p> <p>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.</p> <table border="0" style="width: 100%; margin-top: 20px;"> <tr> <td></td> <td style="text-align: center;">FY 2001</td> <td style="text-align: center;">FY 2002</td> <td style="text-align: center;">FY 2003</td> </tr> <tr> <td>FY 2002 President's Budget:</td> <td style="text-align: center;">7.037</td> <td style="text-align: center;">8.123</td> <td style="text-align: center;">7.850</td> </tr> <tr> <td>Appropriated Value:</td> <td style="text-align: center;">7.102</td> <td style="text-align: center;">8.123</td> <td></td> </tr> <tr> <td>Adjustments to FY 2001/2002</td> <td style="text-align: center;">-0.496</td> <td style="text-align: center;">-0.072</td> <td style="text-align: center;">-0.069</td> </tr> <tr> <td>Appropriated Value/FY2002</td> <td></td> <td></td> <td></td> </tr> <tr> <td>President's Budget:</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY 2003 Pres Budget Submit:</td> <td style="text-align: center;">6.606</td> <td style="text-align: center;">8.051</td> <td style="text-align: center;">7.781</td> </tr> </table> <p>Funding: FY01 - (-0.186M) SBIR, (-0.245M) Actuals, (-0.065M) Minor adjustments. FY02 - (-0.072) Management Reform Initiative, FY03 - (-0.024M) BSO realignment residual issues, (-0.45M) Inflation.</p> <p>Schedule: Not applicable.            Technical: Not applicable.</p>											FY 2001	FY 2002	FY 2003	FY 2002 President's Budget:	7.037	8.123	7.850	Appropriated Value:	7.102	8.123		Adjustments to FY 2001/2002	-0.496	-0.072	-0.069	Appropriated Value/FY2002				President's Budget:				FY 2003 Pres Budget Submit:	6.606	8.051	7.781
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EXHIBIT R-2, RDT&E Budget Item Justification		DATE: <b>January 2002</b>
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY/BA-5</b>	R-1 ITEM NOMENCLATURE Joint Service Explosive Ordnance Disposal (EOD) Development Engineering/0604654N	
<p>B. Other Program Funding Summary: Not applicable.</p> <p>C. Acquisition Strategy: This is a non-acquisition program.</p> <p>D. Schedule Profile: Not applicable.</p> <p>1. (U) FY 2001 ACCOMPLISHMENTS: (\$4.822) Obtained, analyzed and exploited foreign ordnance and developed EOD render-safe procedures for new sophisticated domestic and foreign ordnance. (\$.868) Developed Improvised Nuclear Device (IND) countermeasures procedures and participated in exercises and joint working groups. (\$.916) Obtained high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.</p> <p>2. (U) FY 2002 PLAN: (\$6.223) Continue to obtain, analyze and exploit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance. (\$.882) Continue to develop IND countermeasures procedures and participate in exercises and joint working groups. (\$.946) Continue to obtain high priority foreign sea mines for analysis and exploitation to provide for the development of MCM procedures.</p> <p>3. (U) FY 2003 PLAN: (\$5.858) Continue to obtain, analyze and exploit foreign ordnance and develop EOD render-safe procedures for new sophisticated domestic and foreign ordnance. (\$.913) Continue to develop IND countermeasures procedures and participate in exercises and joint working groups. (\$1.010) 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: <b>January 2002</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E, N/BA-5</b>			<b>JT SVS EOD Development/0604654N</b>			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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
RSP Development	WR	EODTD, IH, MD	130.882	4.298	10/00	5.162	10/01	4.885	10/02	Continuing	Continuing	N/A
IND Countermeasures	WR	EODTD, IH, MD	23.591	0.744	10/00	0.725	10/01	0.725	10/02	Continuing	Continuing	N/A
Foreign Mine Acquisition	WR	EODTD, IH, MD	1.923	0.788	10/00	0.782	10/01	0.843	10/02	Continuing	Continuing	N/A
Program Management Personnel	WR	EODTD, IH, MD	1.330	0.165	10/00	0.175	10/01	0.175	10/02	Continuing	Continuing	N/A
Miscellaneous	Various		2.895	0.611	10/00	1.207	10/01	1.153	10/02	Continuing	Continuing	N/A
											0.000	
											0.000	
Subtotal Product Development			160.621	6.606		8.051		7.781		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 Cost Analysis (page 2)								DATE: <b>January 2002</b>				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E, N/BA-5</b>			<b>JT SVS EOD Development/0604654N</b>			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 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 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			160.621	6.606		8.051		7.781		0.000	Continuing	N/A
Remarks:												

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