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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604654N: <i>JT Service EOD</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	254.482	11.954	10.099	8.897	-	8.897	10.304	10.413	10.655	10.797	Continuing	Continuing
1829: <i>Expl Ord Disp Proc</i>	254.482	11.954	10.099	8.897	-	8.897	10.304	10.413	10.655	10.797	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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: System Development & Demonstration (SDD)					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	13.460	10.099	10.128	-	10.128
Current President's Budget	11.954	10.099	8.897	-	8.897
Total Adjustments	-1.506	0.000	-1.231	-	-1.231
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-1.246	0.000			
• SBIR/STTR Transfer	-0.260	0.000			
• Program Adjustments	0.000	0.000	-0.031	-	-0.031
• Rate/Misc Adjustments	0.000	0.000	-1.200	-	-1.200
Change Summary Explanation					
Program Adjustments: FY14 \$1.231K in Total MISC Adjustments.					
Technical: Not applicable.					
Schedule: Not applicable.					

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604654N: JT Service EOD				PROJECT 1829: Expl Ord Disp Proc			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1829: Expl Ord Disp Proc	254.482	11.954	10.099	8.897	-	8.897	10.304	10.413	10.655	10.797	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Render-Safe Procedures (RSP) Development									3.694	4.239	4.237	
									0	0	0	
FY 2012 Accomplishments:												
Analyzed and exploited foreign ordnance items resulting in the development of render-safe procedures for use by the EOD Community.												
FY 2013 Plans:												
Analyze and exploit foreign ordnance items and develop render-safe procedures for new ordnance domestic and foreign.												
FY 2014 Plans:												

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Identify, reverse engineer, analyze and exploit ordnance items for the purpose of developing EOD Render-Safe procedures.				
Title: Improvised Nuclear Device (IND) Countermeasures Articles:		2.702 0	3.093 0	2.588 0
FY 2012 Accomplishments: Developed specialized procedures for EOD response elements to stay ahead of the response to IND and WMD threats.				
FY 2013 Plans: 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.				
FY 2014 Plans: Analyze and exploit IND and WMD threats for the purpose of developing EOD procedures to combat those threats.				
Title: Foreign Mine Acquisition Articles:		2.058 0	2.767 0	2.072 0
FY 2012 Accomplishments: Acquired high priority foreign mines for exploitation and analyses leading to development of procedures to counter these threats.				
FY 2013 Plans: Acquire and analyze foreign mines of the highest priority for exploitation and development of countermeasures procedures.				
FY 2014 Plans: Acquire acquisition of foreign mines resulting for analysis and exploitation resulting in countermeasure procedures.				
Title: Joint Service EOD Speical Missions OCO Articles:		3.500 0	0.000	0.000
FY 2012 Accomplishments: 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		11.954	10.099	8.897

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C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy This is a non-acquisition program.		
E. Performance Metrics 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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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy													DATE: April 2013		
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Foreign Mine Acquisition	WR	NSWCPC:PANAMA CITY, FL	0.000	2.236	Oct 2011	2.752	Oct 2012	2.057	Oct 2013	-		2.057	Continuing	Continuing	Continuing
Special Mission OCO	WR	EODTD:Indian Head, MD	0.000	3.500	Oct 2011	0.000		0.000		-		0.000	0.000	3.500	
RSP Development	WR	EODTD:Indian Head, MD	171.978	3.409	Oct 2011	3.714	Oct 2012	4.137	Oct 2013	-		4.137	Continuing	Continuing	Continuing
IND Countermeasures	WR	EODTD:Indian Head, MD	40.092	2.444	Oct 2011	2.806	Oct 2012	2.338	Oct 2013	-		2.338	Continuing	Continuing	Continuing
Foreign Mine Acquisition	WR	ONI:Suitland, MD	23.355	0.015	Oct 2011	0.015	Oct 2012	0.015	Oct 2013	-		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	Oct 2013	-		0.250	Continuing	Continuing	Continuing
Miscellaneous	WR	EODTD:Indian Head, MD	15.602	0.100	Oct 2011	0.562	Oct 2012	0.100	Oct 2013	-		0.100	Continuing	Continuing	Continuing
Subtotal			254.482	11.954		10.099		8.897		0.000		8.897			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	254.482	11.954		10.099		8.897		0.000		8.897			

Remarks