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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>					R-1 Program Element (Number/Name) PE 0604654N / JT Service EOD							
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	273.830	8.872	8.985	8.123	-	8.123	9.962	9.873	9.683	9.877	Continuing	Continuing
1829: <i>Expl Ord Disp Proc</i>	273.830	8.872	8.985	8.123	-	8.123	9.962	9.873	9.683	9.877	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.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	8.897	8.985	9.178	-	9.178
Current President's Budget	8.872	8.985	8.123	-	8.123
Total Adjustments	-0.025	-	-1.055	-	-1.055
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.025	-			
• Rate/Misc Adjustments	-	-	-1.055	-	-1.055

Change Summary Explanation

The FY 2016 funding request was reduced by \$1 million to account for the availability of prior year execution balances.

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Program Adjustments: FY16 \$1.055M in Other Total MISC Adjustments. Technical: Not applicable. Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy										Date: February 2015		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604654N / JT Service EOD				Project (Number/Name) 1829 / Expl Ord Disp Proc			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
1829: Expl Ord Disp Proc	273.830	8.872	8.985	8.123	-	8.123	9.962	9.873	9.683	9.877	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

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

	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Render-Safe Procedures (RSP) Development	4.212	3.837	3.420	-	3.420
Articles:	-	-	-	-	-
FY 2014 Accomplishments: Identified, reverse engineered, analyzed and exploited ordnance items and developed EOD Render-Safe procedures.					
FY 2015 Plans: Exploit and analyze high priority foreign threat ordnance items, and develop render-safe procedures for new domestic and foreign ordnance for the EOD community.					
FY 2016 Base Plans: Identify, reverse engineer, analyze and exploit ordnance items for the purpose of developing and or updating EOD render-safe procedures.					
FY 2016 OCO Plans:					

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Appropriation/Budget Activity 1319 / 5		R-1 Program Element (Number/Name) PE 0604654N / JT Service EOD		Project (Number/Name) 1829 / Expl Ord Disp Proc		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
N/A						
Title: Improvised Nuclear Device (IND) Countermeasures		2.588	2.738	2.510	-	2.510
Articles:		-	-	-	-	-
FY 2014 Accomplishments: Analyzed and exploited IND and WMD threats. Developed EOD procedures to combat those threats.						
FY 2015 Plans: Develop specialized procedures for EOD response elements to stay ahead of the response to IND and WMD threats.						
FY 2016 Base Plans: Analyze and exploit IND and WMD threats. Develop new or updated specialized procedures for EOD response elements and maintain technologies to stay ahead of the evolving IND and WMD threats.						
FY 2016 OCO Plans: N/A						
Title: Foreign Mine Acquisition		2.072	2.410	2.193	-	2.193
Articles:		-	-	-	-	-
FY 2014 Accomplishments: Acquired, analyzed and exploited high priority foreign mines. Supported development of mine countermeasures procedures for acquired foreign mines.						
FY 2015 Plans: Acquire high priority foreign threat naval mines for the purpose of the exploitation and the development of procedures to counter these foreign mines.						
FY 2016 Base Plans: Acquire acquisition high priority foreign threat naval mines for analysis and exploitation to support development of countermeasure procedures.						
FY 2016 OCO Plans: N/A						
Accomplishments/Planned Programs Subtotals		8.872	8.985	8.123	-	8.123

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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 114 validated render-safe and disassembly procedures and the development of 2,714 procedures providing ordnance key identification features, safety information and other technical details for the Joint Service EOD community. Also developed and validated 437 IED / WMD countermeasures procedures.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy												Date: February 2015			
Appropriation/Budget Activity 1319 / 5						R-1 Program Element (Number/Name) PE 0604654N / JT Service EOD				Project (Number/Name) 1829 / Expl Ord Disp Proc					
Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	3.553	2.057	Oct 2013	2.420	Oct 2014	2.178	Oct 2015	-		2.178	Continuing	Continuing	Continuing
Special Mission OCO	WR	EODTD : Indian Head, MD	3.500	-		-		-		-		-	-	3.500	-
RSP Development	WR	EODTD : Indian Head, MD	178.472	4.112	Oct 2013	3.575	Oct 2014	3.315	Oct 2015	-		3.315	Continuing	Continuing	Continuing
IND Countermeasures	WR	EODTD : Indian Head, MD	44.716	2.338	Oct 2013	2.475	Oct 2014	2.140	Oct 2015	-		2.140	Continuing	Continuing	Continuing
Foreign Mine Acquisition	WR	ONI : Suitland, MD	23.385	0.015	Oct 2013	0.015	Oct 2014	0.015	Oct 2015	-		0.015	Continuing	Continuing	Continuing
Program Management Personnel	WR	EODTD : Indian Head, MD	3.940	0.250	Oct 2013	0.250	Oct 2014	0.250	Oct 2015	-		0.250	Continuing	Continuing	Continuing
Miscellaneous	WR	EODTD : Indian Head, MD	16.264	0.100	Oct 2013	0.250	Oct 2014	0.225	Oct 2015	-		0.225	Continuing	Continuing	Continuing
Subtotal			273.830	8.872		8.985		8.123		-		8.123	-	-	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			273.830	8.872		8.985		8.123		-		8.123	-	-	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy										Date: February 2015			
Appropriation/Budget Activity					R-1 Program Element (Number/Name)					Project (Number/Name)			
1319 / 5					PE 0604654N / JT Service EOD					1829 / Expl Ord Disp Proc			

	FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
JT Service EOD																												
System Development: Render Safe Procedures																												
System Development: IND Countermeasures																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy		Date: February 2015
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>JT Service EOD</i>				
System Development: Render Safe Procedures	1	2014	4	2020
System Development: IND Countermeasures	1	2014	4	2020