DoD Joint Service
Chemical/Biological Defense Program
Committee Staff Procurement Backup Book
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Procurement Defense-Wide

February 2003

Table of Contents
DoD Joint Service Chemical and Biological Defense Program
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

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Department of Defense Chemical/Biological Defense Program Overview

Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates

The DoD Chemical and Biological (CB) Defense Program is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Strategy to Combat Weapons of Mass Destruction, December 2002. This national strategy is based on three principal pillars: (1) Counterproliferation to Combat WMD Use, (2) Strengthened Nonproliferation to Combat WMD Proliferation, and (3) Consequence Management to Respond to WMD Use. The DoD CB Defense Program (CBDP) provides research, development, and acquisition (RDA) programs primarily to support the first and third pillars. In support of counterproliferation, the DoD CBDP provides passive defenses tailored to the unique characteristics of the various chemical and biological weapons, including emerging threats. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In support of counterproliferation, the DoD CBDP provides capabilities to respond to the effects of WMD use against our forces deployed abroad, and the homeland. In addition, the DoD CBDP supports the "4-2-1" force planning construct articulated in the Department of Defense Annual Report to the President and the Congress, September 2002.

The CBDP funds research to exploit leading edge technologies to ensure that U.S. forces are equipped with world class capabilities to defend against CB threats through the far term. This budget includes support of a comprehensive science and technology base program to ensure continued advances in CB defense capabilities. CBDP Basic Research provides core capabilities to ensure U.S. technological advantages through the far term, including research into advanced chemical and biological detection systems, advanced materials for improved filtration systems and protection systems, advanced decontaminants, investigations into the environmental fate of chemical warfare agents, advanced information technologies, medical biological defense research (including diagnostics, therapeutics, and vaccines for viral, bacterial, toxin, and novel threat agents), and medical chemical defense (including investigations of low level chemical warfare agent exposures, diagnostics, therapeutics, pretreatments for classical chemical warfare threats and fourth generation agents.)

The CBDP also supports numerous Defense Technology Objectives (DTOs), which represent the key science and technology base programs for demonstrating advanced capabilities in the near and mid-term. During FY04, DTOs support operational capabilities to Sense (Reconnaissance, Detection and Identification), Shape (Battle Management), Shield (Individual & Collective Protection), and Sustain (Decontamination & Restoration) U.S. forces for passive defense, force protection, and consequence management missions. Among others, DTOs include capabilities for Automated Genetic Identification, Standoff Biological Aerosol Detection, Detection of CB Contamination on Surfaces, Self-Detoxifying Materials for CB Protective Clothing, Advanced CB Hazard Predication Modeling, Alternative Delivery Methods for Recombinant Protein Vaccines, advanced medical CB prophylaxes, smallpox therapeutics, and advanced decontamination capabilities.

Technologies currently in advanced development (Budget Activities 4 and 5) provide leading edge technologies that will enhance CB defense capabilities for U.S. forces in all CB defense missions in the near-term. As described in the National Strategy to Combat Weapons of Mass Destruction, the response to chemical and biological threats requires tailored approaches that recognize the fundamental differences between chemical and biological weapons (and even the different types of these threats.) This budget details the comprehensive array of systems under development essential to support principles of contamination avoidance, protection, and decontamination.

Key systems in advanced development in FY04 include: Artemis and the Joint Service Lightweight Chemical Agent Detector (JSLSCAD) for standoff chemical agent detection, the Joint Chemical Agent Detector (JCAD), the Joint Effects Model (JEM) and the Joint Operational Effects Federation (JOEF) to provide a risk management tool to the warfighter, Advanced Concept Technology Demonstrations (ACTDs) to demonstrate CB defense capabilities at fixed sites (Restoration of Operations ACTD and Contamination Avoidance at Sea Ports of Debarkation ACTD), Joint Service Family of Decontamination Systems (JSFDS), Joint Service Sensitive Equipment Decontamination (JSSED), Advanced Anti-Convulsants and Advanced Pyridostigmine Bromide for nerve agent therapy, biological defense vaccines (including recombinant botulinal toxin vaccine, equine encephalitis vaccine, next generation anthrax vaccine, and recombinant plague vaccine) as part of the Joint Vaccine Acquisition Program (JVAP), the Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, the Joint Biological Point Detection System (JBPDS), the Joint Biological Standoff Detection System (JBSDS), the Joint Biological Agent Identification and Diagnostic System (JBAIDS), the Joint Warning and Reporting Network (JWARN), Joint Collective Protection Equipment (JCPE), Joint Protective Aircrew Ensemble (JPACE), Joint Service Aircrew Mask (JSAM), and the Joint Service General Purpose Mask (JSGPM).

In FY04, the CBDP will start or continue procurement on a variety of CB defense systems intended to provide U.S. forces with the best available equipment to survive, fight, and win in CB contaminated environments. Systems beginning procurement in FY04 include JSGPM, JWARN Block I, and JBAIDS. Continuing procurement includes the Joint Service Mask Leakage Tester (JSMLT), Joint Service Lightweight Integrated Suit Technology (JSLIST), the NBC Reconnaissance Vehicle (NBCRV), Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS), JCAD, JSLSCAD, JBPDS, biological defense vaccines (Anthrax Vaccine Adsorbed and DryVax Smallpox vaccine), the Modular Decontamination System, and the CB Protective System (CBPS).

In addition to efforts described above, the CBDP has significantly strengthened efforts for improving DoD Installation Force Protection against CB threats. DoD has programmed resources to address 200 installations from FY04-FY09. The FY04 increment to support additional procurement of CB defense equipment for force installation protection is $78 million.

The FY04 program continues to support the consequence management (CM) mission. CM projects fund the development of the Unified Command Suite (UCS) and Analytical Laboratory System (ALS) Block upgrades. CM funding provides for the modernization to address objective operational capabilities for the National Guard WMD Civil Support Teams (CSTs), the Reserve Component (RC) Reconnaissance, and RC Decontamination Teams. It provides full funding for: (1) type-classified protection, detection, and training equipment; (2) development and fielding of upgraded analytical platforms for the detection, identification, and characterization of chemical, biological, and radiological agents used by terrorists in a civilian environment; (3) development and fielding of communication capabilities that are interoperable with other- federal, state, and local agencies; (4) testing and evaluation to ensure that the systems fielded are safe and effective; and (5) program management funds.

Overall, the FY 2004 President's budget achieves a structured, executable, and integrated medical and non- medical joint CB Defense Program that balances urgent short-term procurement needs that include securing the homeland from terrorist attack, and long-term S&T efforts to mitigate future CB attacks. The program supports our commitment to ensure full dimensional protection for all our fighting men and women operating at home and abroad under the threat of chemical and biological weapons. All of these capabilities are integrated as a family-of-systems essential to avoid contamination and to sustain operational tempo on an asymmetric battlefield, as well as satisfy emerging requirements for force protection and consequence management. In summary, the DoD CBDP remains committed to establishing the optimal balance between the near term requirement to field modernized equipment to the field, and the need to protect and replenish our long term investment in technology.

PROCUREMENT, DEFENSE-WIDE

Chemical/Biological Defense Procurement Program Summary

	($ in Millions)
FY 2002 Actual	513,943
FY 2003 Estimate	436,639
FY 2004 Estimate	505,737
FY 2005 Estimate	639,884

Purpose and Scope of Work

The DoD CB Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Strategy to Combat Weapons of Mass Destruction, December 2002. This national strategy is based on three principal pillars: (1) Counterproliferation to Combat Weapons of Mass Destruction (WMD) Use, (2) Strengthened Nonproliferation to Combat WMD Proliferation, and (3) Consequence Management to Respond to WMD Use. DoD CBDP Procurement provides a fully integrated and coordinated program that meets the intent of Congress and provides the best CB defense for our service members and our nation. The Joint and Service unique programs support the framework of the three pillars of CBDP in the following functional areas: Nuclear Biological Chemical (NBC) Contamination Avoidance (detection and identification) and CB Battle Management (reconnaissance and warning of battlespace contamination to enable units to maneuver around them), Force Protection (individual, collective, and medical support), and Decontamination. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In addition, the DoD CBDP supports the "4-2-1" force planning construct articulated in the Department of Defense Annual Report to the President and the Congress, September 2002.

Justification of Funds

Funding for this program was transferred from individual Service NBC defense procurement programs pursuant to Public Law 103-160, Title XVII.

NBC Contamination Avoidance/CB Battle Management - Procurement of equipment to enhance U.S. capability to detect, collect samples, identify and provide warning of eminent (WMD) threats on the battlefield.

- **FY03/04/05: Continues procurement of the Joint Biological Point Detection System (JBPDS); the Critical Reagents Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test, and operation of biological warfare detection systems; the Joint Chemical Agent Detector (JCAD) for both the active Joint Services; the NBC Reconnaissance Vehicle (NBCRV), a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment; the Reserve Component unit requirements for domestic preparedness response against WMD; and the Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS), which provides field commanders with real-time point and standoff intelligence for real-time field assessment of NBC hazards.**

- **FY03: Completes production of the Automatic Chemical Agent Detector and Alarm (ACADA), the Pocket RADIAC system, and the Improved Chemical Agent Monitor (ICAM). Completes installation of the Improved Point Detection System (IPDS) on amphibious, combat and select combat support ships, and Coast Guard vessels.**

- **FY04: Initiates procurement of the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), a chemical vapor detection system that will furnish 360-degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers, and the Joint Warning & Reporting Network (JWARN) Block II which integrates NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services C4IRS systems.**

- **FY05: Initiates procurement of the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into the environment and the Joint Bio Standoff Detector System (JBSDS) a system capable of providing near real time detection of biological attacks/incidents and standoff early warning detection/warning of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms.**

Force Protection - Procurement of Individual/Collective protection equipment and Vaccines (troop equivalent doses) to protect the soldier, sailor, airman or marine allowing personnel to operate in a contaminated CB environment.

- **FY03/04/05: Continues procurement of protective clothing to include the Joint Service Lightweight Integrated Suit Technology (JSLIST) protective ensembles; the CB Installation/Force Protection Program a suite of tiered sampling/collection, detection, identification and warning response designed to provide early, indoor / outdoor collection, detection, presumptive identification and warning capabilities; the Chemical Biological Protective Shelter (CBPS) for Army medical units; the Joint Collective Protection Equipment (JCPE) improvements to currently fielded systems; and the Collective Protection System backfit installation on three Navy amphibious ship classes (LHA, LHD, and LSD). Continues procurement of the Biological Vaccine Program that protects U.S. forces with FDA approved vaccines to protect against current and emerging WMD threats, which could be deployed against maneuver units or stationary facilities in the theater of operations.**

- **FY03: Completes production of the M45 Aircraft Protective Mask, the Chemical-Biological Protective Field Mask M40/M40A1, the Aircrew Eye/Respiratory Protection (AERP) equipment and AERP modifications, the Navy individual protective gear, the Second Skin Mask (MCU-2/P) for the Marine Corps, the CB respiratory system, and the Collectively Protected Deployable Medical System (CP DEPMEDS).**

- **FY04: Initiates production of the Joint Service General Purpose Mask (JSGPM), a lightweight protective mask that will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and Toxic Industrial Materials (TIMs) and the Joint Biological Agent Identification and Diagnostics System (JBAIDS), a common medical test equipment platform for all the Military Services which will identify both BW agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients.**

- **FY05: Initiates production of the Joint Protective Aircrew Ensemble (JPACE) garment. JPACE will provide aviators with improvements in protection from CB warfare agents, radiological particles, and TIMs, while reducing heat stress in CB environments, and extending wear and service life. This operational capability will support all Services.**

NBC Decontamination Systems - Procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions, removing gross contamination from vehicle and equipment surfaces, and maximizing the ability of units to remove contamination both on the move and during dedicated decontamination operations.

- **FY03/04/05: Continues procurement of the Modular Decontamination System (MDS), which provides high-pressure hot water, powered pumping, and scrubbing capability for application of decontamination agents, and the Joint Service Family of Decontamination Systems (JSFDS) which provides the warfighter with a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations. FY03 continues the Sorbent Decontamination System (SDS) which provides a reactive sorbent for immediate decontamination for equipment wipedown.**

- **FY04: Completes production of Sorbent Decontamination System.**

DEFENSE-WIDE
FY 2004 PROCUREMENT PROGRAM

APPROPRIATION: 0300D PROCURMENT, DEFENSE-WIDE **EXHIBIT P-1**
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE **DATE: FEBRUARY 2003**

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS			
			FY 2002	FY 2003	FY 2004	FY 2005
			QUANTITY COST	QUANTITY COST	QUANTITY COST	QUANTITY COST
CBDP						
060	INDIVIDUAL PROTECTION - GP1000		145.0	127.5	85.0	135.2
061	DECONTAMINATION - PA1500		15.4	20.3	12.6	11.3
062	JOINT BIO DEFENSE PROGRAM (MEDICAL) - MA0800		213.4	118.1	72.0	81.3
063	COLLECTIVE PROTECTION - PA1600		47.3	50.6	17.6	18.4
064	CONTAMINATION AVOIDANCE - GP2000		92.8	120.2	318.5	393.6
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		513.9	436.6	505.7	639.9

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Budget Line Item #60
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (GP1000) INDIVIDUAL PROTECTION	
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	578.7	145.0	127.5	85.0	135.2	154.5	162.3	195.3	196.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	578.7	145.0	127.5	85.0	135.2	154.5	162.3	195.3	196.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	578.7	145.0	127.5	85.0	135.2	154.5	162.3	195.3	196.6	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The M40A1/M42A2 masks significantly improve the field of view, communication, drinking capability, and compatibility with other equipment. The M40A1/M42A2 accommodates a greater portion of the current Service population, thus reducing or eliminating the need for specially fitted masks. The Universal Second Skins (USS), an integral part of the M40/M42 Series Masks, provides liquid agent protection and is being procured for the Army and Marine Corps. Interim service-unique procurements required for protection of Aircrews include the Army's M45 Aircrew Protective Mask (ACPM), which provides protection against chemical and biological (CB) agents and is more compatible with emerging optical and weapon sighting equipment; the Navy's CB Respiratory System, which fills an existing need for protection of Naval and Marine aircrews against CB agents; and the Air Force's Aircrew Eye/Respiratory Protection (AERP) equipment, which provides a chemically protective barrier to protect the entire head and neck regions (eyes, ears, and respiratory system) from vapor CB agents, both in flight and on the ground. Also, the Air Force's MCU-2/P second skin, a molded rubber faceblank that will fit over the MCU-2/P protective mask, will cover all exposed rubber portions of the MCU-2/P facepiece, and will integrate the Joint Service Lightweight Integrated Suit Technology (JSLIST) hood. The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state of the art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Protective Assessment Test System (PATS) is used to assess the fit of a mask to the individual. The Joint Service Mask Leakage Tester (JSMLT) is a portable, unit-level device to determine proper fit and identify defective components of current and future protective masks. In the area of protective clothing: the JSLIST program will procure and field a common chemical protective ensemble to replace all existing chemical biological suits in the Services' current inventory; and the Joint Protective Aircrew Ensemble (JPACE) will provides aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. JPACE will be compatible with legacy aviation mask systems and co-developmental masks, such as the Joint Service Aircrew Mask (JSAM). This operational capability will support all Services. JPACE is a Joint Service improved CB protective ensemble for aircrew to replace the Navy Mk1 undergarment, Army ABDU-BDO system, and Air Force CWU-66/P overgarment.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high risk missions have an immediate need to survive and sustain operations in a CB threat environment. Individual protection is provided by means of masks, protective clothing, and aircrew respiratory systems and ensemble. The Joint NBC Defense program includes individual protection equipment that both improves current protection levels and reduces the physiological and logistical burden on the individual soldier, sailor, airman or marine. The goal is to procure equipment that will allow for the individual to operate in a contaminated CB environment with minimal degradation in his/her performance.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (GP1000) INDIVIDUAL PROTECTION	
Program Elements for Code B Items:			Code:			Other Related Program Elements:						
Description		Fiscal Years										
OSIP NO.	Classification	PRIOR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
Aircrew Eye/Respiratory Protection		16.4	2.8	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.1
Totals		**16.4**	**2.8**	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**20.1**

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Aircrew Eye/Respiratory Protection (AERP)		2786			1786								
Joint Service General Purpose Mask (JSGPM)								2206			15403		
Joint Protective Aircrew Ensemble (JPACE)											17750		
AERP Aircraft Modifications		2818			883								
Navy Individual Protective Gear		2300			3129								
Joint Service Mask Leakage Tester					11663			8646			8216		
Individual Protection Items Less Than $5M (IP Items <$5M)		1727			1790								
Aircraft Mask M45		3172			994								
Protective Field Mask M40		250			1491								
Protective Clothing		126372			89680			74166			93880		
Second Skin Mask MCU-2/P		1722			12966								
CB Respiratory System - Aircrew		3877			3085								
TOTAL		**145024**			**127467**			**85018**			**135249**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)
Program Elements for Code B Items:				Code:	Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	1.5	2.8	1.8								6.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.5	2.8	1.8								6.1
Initial Spares											
Total Proc Cost	1.5	2.8	1.8								6.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Aircrew Eye/Respiratory Protection (AERP) equipment provides a chemically protective barrier designed to protect the entire head and neck regions (eyes, ears, and respiratory system) from vapor chemical agents, both in flight and on the ground, in a chemical warfare environment. The AERP consists of a hood/mask assembly, blower unit, and intercommunications unit. It is part of a second generation of chemical/biological warfare protection equipment. It provides greater chemical protection while improving fit, comfort, visibility, and survivability. AERP program authorization is USAF Statement of Need (SON) 004-85 entitled, Sustained Operations in a Chemical/Biological Environment, 19 September 1986.

NOTE: Quantities are not indicated because there are different inventory requirements for each specific component. Some components are not necessarily applicable to all aircraft.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
AERP EQUIPMENT													
1. Hood/Masks	A	1080	900	1.200	1086	892	1.217						
2. Blower Units	A	780	1096	0.712	634	873	0.726						
3. Intercom Units	A	926	1433	0.646	66	100	0.660						
No support cost included. This is strictly a hardware component procurement. Quantities of each component are different because all components are not necessarily applicable to all aircraft.													
TOTAL		**2786**			**1786**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hood/Masks										
FY 02	TBS	C/FP	Brooks AFB, TX	May-03	Sep-03	900	1200	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Jul-03	Nov-03	892	1217	Yes		Jan-03
Blower Units										
FY 02	TBS	C/FP	Brooks AFB, TX	Apr-03	Sep-03	1096	712	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Jun-03	Nov-03	873	726	Yes		Jan-03
Intercom Units										
FY 02	TBS	C/FP	Brooks AFB, TX	Jul-03	Dec-03	1433	646	Yes		Jan-02
FY 03	TBS	C/FP	Brooks AFB, TX	Aug-03	Jan-04	100	660	Yes		Jan-03

REMARKS: Contract award slipped for Hood/Masks due the decision process on the contract solicitation type. The contract award for the Blower Units slipped due to questions about certain revisions to the data package and the bidsets. The contract award slipped for the Intercom Units due to the fact that the unit originally procured by the Air Force (AF) has been replaced by a newer model. That newer model Intercom is currently under Defense Logistics Agency (DLA)/US Navy management control. The AF is negotiating a change in the management of this item, so the AF can arrange it as an equipment item.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hood/Masks	1	FY 01	AF	1869		1869						A					225	294	225	225	225	225	225	225							
1. Hood/Masks	1	FY 02	AF	900		900																				A			225	675
2. Blower Units	2	FY 02	AF	1096		1096																			A				400	696
3. Intercom Units	3	FY 02	AF	1433		1433																						A			1433
1. Hood/Masks	1	FY 03	AF	892		892																						A			892
2. Blower Units	2	FY 03	AF	873		873																					A				873
3. Intercom Units	3	FY 03	AF	100		100																							A		100

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	45	300	550	E	Initial / Reorder	0 / 0	5 / 0	6 / 0	11 / 0	
2	TBS	90	500	500	E	Initial / Reorder	0 / 0	5 / 0	6 / 0	11 / 0	
3	TBS	200	1200	1200	E	Initial / Reorder	0 / 0	5 / 0	6 / 0	11 / 0	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (AF0015) AIRCREW EYE/RESPIRATORY PROT (AERP)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATER
										Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. Hood/Masks	1	FY 02	AF	900	225	675	225	225	225																					
2. Blower Units	2	FY 02	AF	1096	400	696	400	296																						
3. Intercom Units	3	FY 02	AF	1433		1433			970	463																				
1. Hood/Masks	1	FY 03	AF	892		892		100	100	225	225	242																		
2. Blower Units	2	FY 03	AF	873		873		184	400	289																				
3. Intercom Units	3	FY 03	AF	100		100				100																				

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	45	300	550	E	Initial / Reorder	0 / 0	5 / 0	6 / 0	11 / 0	
2	TBS	90	500	500	E	Initial / Reorder	0 / 0	5 / 0	6 / 0	11 / 0	
3	TBS	200	1200	1200	E	Initial / Reorder	0 / 0	5 / 0	6 / 0	11 / 0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					100000	216716	303769	204127	204127	Continuing	Continuing
Gross Cost				2.2	15.4	24.9	33.9	32.6	32.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				2.2	15.4	24.9	33.9	32.6	32.5	Continuing	Continuing
Initial Spares											
Total Proc Cost				2.2	15.4	24.9	33.9	32.6	32.5	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state of the art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998. The mask design will be optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system is being developed to replace the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM will replace the M45 mask in the Land Warrior program. This will significantly reduce the number of masks that will have to be logistically supported by the Department of Defense. The Improved Protective Mask (IPM) will be used for counter proliferation missions.

JUSTIFICATION: FY04 funds support procurement of the Improved Protective Mask (IPM). This mask is designed for counter proliferation missions.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
Program Elements for Code B Items: 0603884BP/Proj IP4; 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system which incorporates state of the art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical Biological (CB) agents, radioactive particles, Toxic Industrial Materials (TIMs), and Toxic Industrial Chemicals (TICs).

RDT&E FY01 and Prior - 19.4M; FY02 - 12.7M; FY03 - 14.0M; FY04 - 15.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Engineering Design Test (EDT)	Nov-01	Mar-02
Developmental Testing	3Q FY04	4Q FY04
MS C TC In Process Review (IPR)	2Q FY05	2Q FY05
OT with Prod Representative Articles	1Q FY06	1Q FY06
FUE/IOC	4Q FY06	4Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
JSGPM (Ground/Ship) Hardware													
JSGPM (Ground/Ship) Hardware											8736	91000	0.096
Engineering Support											2828		
First Article Test (FAT)											400		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)											200		
System Fielding Support (Initial Spares)											1300		
JSGPM (Combat Vehicle)													
JSGPM (Combat Vehicle) Hardware											1339	9000	0.149
Engineering Support											300		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)											50		
System Fielding Support (Initial Spares)											250		
Improved Protective Mask (IPM)													
Improved Protective Mask (IPM)*								1806					
System Fielding Support (Initial Spares)								400					
TOTAL								**2206**			**15403**		

*Funding to support counter proliferation missions. Quantities not specified due to mission sensitivity.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSGPM (Ground/Ship) Hardware										
FY 05	TBS	C/FPI	SBCCOM, APG, MD	Apr-05	Jan-06	91000	96	No		
JSGPM (Combat Vehicle) Hardware										
FY 05	TBS	C/FPI	SBCCOM, APG, MD	Apr-05	Apr-06	9000	149	No		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY 05	A	91000		91000																			A					91000
JSGPM (Combat Vehicle) Hardware	2	FY 05	A	9000		9000																			A					9000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	5000	10000	25000	E	Initial / Reorder	0 / 0	6 / 1	10 / 10	16 / 11	
2	TBS	5000	10000	25000	E	Initial / Reorder	0 / 0	6 / 1	13 / 13	19 / 14	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
										Calendar Year 06												Calendar Year 07									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY 05	A	91000		91000				5000	10000	10000	10000	10000	10000	10000	10000	10000	6000											
JSGPM (Combat Vehicle) Hardware	2	FY 05	A	9000		9000							9000																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	5000	10000	25000	E	Initial / Reorder	0 / 0	6 / 1	10 / 10	16 / 11	
2	TBS	5000	10000	25000	E	Initial / Reorder	0 / 0	6 / 1	13 / 13	19 / 14	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					26649	36971	41398	76614	75179	Continuing	Continuing
Gross Cost					17.8	21.9	24.5	45.3	44.4	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					17.8	21.9	24.5	45.3	44.4	Continuing	Continuing
Initial Spares											
Total Proc Cost					17.8	21.9	24.5	45.3	44.4	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Protective Aircrew Ensemble (JPACE) garment will provide protection from Chemical/Biological (CB) warfare agents, radiological particles, and toxic industrial materials to aircrew of all military services and special forces. The JPACE garment ensemble will be used in conjunction with above-the-neck, individual head-eye-respiratory protection by rotary wing and fixed wing aircraft personnel. JPACE will allow aircrew to fly throughout their operating envelope in an actual or perceived CB warfare environment. The ensemble will be suitable for performing all normal and emergency procedures, both in-flight and on the ground. It will provide the ability to fully exploit combat capabilities in a CB environment while reducing heat stress induced by existing aircrew CB garments. JPACE replaces the Navy Mk-1 undergarment, the Army ABDU-BDO system, and the Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. This operational capability will support all Services.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)
Program Elements for Code B Items: 0604384BP, Project IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

A joint improved CB protective ensemble for aircrew to replace the Navy Mk1 undergarment, Army ABDU-BDO system, and Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. JPACE will be compatible with legacy aviation mask systems and co-developmental masks, such as the Joint Service Aircrew Mask (JSAM). This operational capability will support all Services.

RDTE: FY01 and Prior - $6.0M, FY02 $3.7M, FY03 $6.5M, FY04 $6.8M, FY05 $3.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Milestone B	2Q FY02	2Q FY02
Fabricate Prototypes for Developmental Test - DT IIB & Combined DT/Operational Test (OT)	3Q FY02	3Q FY03
Developmental Testing - DT IIB	4Q FY02	1Q FY03
Pattern Finalization	1Q FY03	1Q FY05
Developmental Testing - Combined DT/OT Operational Assessment	3Q FY03	2Q FY04
Developmental Test - Durability Testing	1Q FY04	4Q FY04
Milestone C - Low Rate Initial Production (LRIP)	2Q FY04	2Q FY04
Independent Operational Testing	2Q FY04	2Q FY05
Award Low Rate Initial Production (LRIP) Delivery Order Contract Option	3Q FY04	3Q FY04
Full Rate Production Decision	2Q FY05	2Q FY05

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
JPACE - Production Contract											15750	26649	0.591
In-House Engineering/Technical Support											1500		
Quality Assurance											500		
TOTAL											**17750**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JPACE - Production Contract FY 05	TBS	C/FFP (option)	NAWCAD, Patuxent River, MD	Mar-05	Aug-05	26649	591	No		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JPACE - Production Contract	1	FY 05	A	4443		4443																		A					370	370	3703
JPACE - Production Contract	1	FY 05	AF	13320		13320																		A					1110	1110	11100
JPACE - Production Contract	1	FY 05	MC	4443		4443																		A					370	370	3703
JPACE - Production Contract	1	FY 05	N	4443		4443																		A					370	370	3703

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	300	2221	6000	E	Initial / Reorder	2 / 2	5 / 5	6 / 6	11 / 11	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JPACE - Production Contract	1	FY 05	A	4443	740	3703	370	370	370	370	370	370	370	371	371	371															
JPACE - Production Contract	1	FY 05	AF	13320	2220	11100	1110	1110	1110	1110	1110	1110	1110	1110	1110	1110															
JPACE - Production Contract	1	FY 05	MC	4443	740	3703	370	370	370	370	370	370	370	371	371	371															
JPACE - Production Contract	1	FY 05	N	4443	740	3703	370	370	370	370	370	370	370	371	371	371															

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	300	2221	6000	E	Initial / Reorder	2 / 2	5 / 5	6 / 6	11 / 11	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JN0011) AERP AIRCRAFT MODS	
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	11.0	2.8	0.9								14.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	11.0	2.8	0.9								14.7
Initial Spares											
Total Proc Cost	11.0	2.8	0.9								14.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Aircrew Eye/Respiratory Protection (AERP) is a second generation chemical/biological (CB) oxygen mask designed to replace the first generation MBU-13 mask. The AERP mask will provide improved CB agent protection to all Air Force aircrews in all CB theaters. The AERP is designed to improve visibility, fit, protection, and comfort. The AERP system is a combination of the individual protective equipment worn by aircrew members. The aircrew members connect the AERP to aircraft interfaces - oxygen, communications, and electrical. This program modifies the aircraft's oxygen, communications, and electrical connections, to accept the AERP system. The program authorization is USAF Statement of Need (SON) 004-85 entitled, Sustained Operations in a Chemical/Biological Environment, 19 September 1986.

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE: Aircrew Eye/Respiratory Protection

MODELS OF SYSTEM AFFECTED: Multi-Aircraft

DESCRIPTION/JUSTIFICATION:

USAF SON 004-85, Sustained Operations in a Chemical/Biological (CB) Environment, 19 September 1986.
Aircrew Eye/Respiratory Protection (AERP) is required for an aircrew member to operate in a CB warfare environment. The AERP System is a combination of the individual protective equipment, which is worn by aircrew members, and aircraft interfaces - oxygen, communications and electrical - to which the aircrew member connects the AERP for CB protection. This program modifies the aircraft's oxygen, communications, and electrical connections to accept the AERP system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
B-2 Engineering design to complete	Sep 01	Sep 01
B-2 Installations to complete	Sep 03	
RC-135 Installations to complete	Sep 02	
E-3 Reconfigurations to complete	Sep 02	

The AERP system is already fielded in the majority of Air Force aircraft. The design/installation of aircraft modifications is on-going.

Installation Schedule:

	Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	117	5	4	4	4			10	11												
Outputs	117	5	4	4	4			10	11												

	FY 2007				FY 2008				FY 2009				FY 2010				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		155
Outputs																		155

METHOD OF IMPLEMENTATION:	Various	ADMINISTRATIVE LEADTIME:		PRODUCTION LEADTIME:
Contract Dates:	FY 2003	12/2003	FY 2004	FY 2005
Delivery Date:	FY 2003	04/2003	FY 2004	FY 2005

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE (Cont): Aircrew Eye/Respiratory Protection

FINANCIAL PLAN: ($ in Millions)

	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		42.9		0.1		0.1																43.1
PROCUREMENT																						
Kit Quantity																						
Installation Kits	134	15.9			21	0.4															155	16.4
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware																						
FY 2001 & Prior Eqpt -- Kits	114	0.2																			114	0.2
FY 2002 Eqpt -- Kits																						
FY 2003 Eqpt -- Kits	3	0.3	17	2.8																	20	3.1
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits					21	0.4															21	0.4
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	117	0.5	17	2.8	21	0.4															155	3.8
Total Procurement Cost		16.4		2.8		0.9																20.1

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JN0013) NAVY INDIVIDUAL PROTECTIVE GEAR	
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	9.6	2.3	3.1								15.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	9.6	2.3	3.1								15.0
Initial Spares											
Total Proc Cost	9.6	2.3	3.1								15.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This program continues the initial outfitting of Naval Construction Forces and Naval Shore Activities with protective equipment to counter the effects of chemical/biological (CB) warfare during deployments to high threat theaters. From 1992 to 1997, the Navy Operation & Maintenance (O&M) budget included the funds to procure these initial outfitting items for Naval Facilities Engineering Command (NAVFAC) activities. In 1996, an Integrated Product Team refined the definition of what items should be centrally procured and funded through the CB Defense (CBD) program. The NAVFAC initial outfitting requirements met this definition and the FY98 through FY03 funds were transferred from the Navy budget into the Joint CBD budget. The Joint Services Materiel Group (JSMG) has reviewed and confirmed this requirement each year since the transition. Funding in this line has been transferred to other CBD budget lines where other programs procure equipment that meets the NAVFAC initial outfitting requirements. Beyond FY03, NAVFAC requirements will be fully integrated into the Joint CBD programs and this stand-alone program will not be required. This program is in accordance with DoD Financial Management Regulation Volume 2A, Chapter 1, Section 010201 (Criteria for Determining Expense and Investment Costs). Funds will procure Chemical/Biological/Radiological (CBR) decontamination, detection, individual protective, and medical equipment for Naval Construction Force Support Units, Naval Construction Regiments, and Naval Base Commands. Consistent with changing global defense priorities and strategies, Operational Navy Instruction 3400.10F requires that US Navy units maintain the ability to sustain operations in areas threatened or contaminated with CBR materials. Without adequate equipment, personnel will not be able to maintain the capability to survive a tactical CB attack or execute approved Operational Plans.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0013) NAVY INDIVIDUAL PROTECTIVE GEAR	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Individual Protective Equipment (coveralls, boots, footwear covers, gloves, glove inserts, canteens and canteen covers)		356			1173								
2. Detection (M9 Paper, M8 Paper, DT-60 Dosimeter)		25			6								
3. Decontamination (M291 Skin Decontaminating Kit, M295 Decontamination Kit, M17 Lightweight Decontamination System)		1212			1065								
4. Medical (Atropine injector, Pralidox injector, Diazepam injector, Pyridostigmine tablet)		215			461								
5. System Fielding Support		492			424								
TOTAL		**2300**			**3129**								

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			1241	482	458	485					2666
Gross Cost			11.7	8.6	8.2	8.6					37.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			11.7	8.6	8.2	8.6					37.2
Initial Spares											
Total Proc Cost			11.7	8.6	8.2	8.6					37.2
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Mask Leakage Tester (JSMLT) is a joint level program among the Air Force, Navy, and Marine Corps. The JSMLT is a Commercial-Off-The-Shelf (COTS) item. JSMLT will be a portable, unit level device that is one-man transportable, capable of determining proper fit and identifying defective or unserviceable components of current and future negative pressure NBC protective masks. The JSMLT alleviates the need for five different test devices (M14 Mask Leakage Tester, M4A1 Outlet Valve Leakage Tester, Q204 Drink Train Leakage Tester, Q179 Drink Train/Quick Disconnect Leakage Tester, and Q79A1 Air Flow Leakage Tester). Operating forces currently lack the capability to verify their Preventative Maintenance and Checks and Services (PMCS) on negative pressure NBC protective masks at the unit level. Currently, only the Joint NBC Defense Equipment Assessment Units possess the equipment necessary to verify PMCS. As a result, unacceptable numbers of masks do not receive correct PMCS and the readiness of operating forces is severely hampered. JSMLT will give the operating forces the ability to check whether masks are receiving the proper PMCS and will greatly increase the confidence of commanders in their masks. The ability to verify PMCS will also ensure that the lives of warfighters are not unnecessarily compromised. It will also promote greater awareness of proper PMCS, and therefore, have a positive impact on operating force readiness.

The M41 Protective Assessment Test System (PATS) is a Non-Development Item (NDI) which consists of a portable instrument designed to provide the soldier with a simple and accurate means of validating the facepiece of the protective mask. Measuring approximately 220 cubic inches in size and 4 pounds in weight, the PATS uses a miniature condensation nucleus counter (CNC). The CNC operates by continuously sampling and counting individual particles that occur naturally in the surrounding air. The PATS measures the concentration of these particles both inside and outside the mask and from these values calculates a fit factor (FF), a measure of the quality of the face-seal. The PATS provides US combat forces a system to assure NBC protective masks are properly sized and fitted. The system provides indication of fit factor for man-mask interface and indication of respiratory protection for safe mask use under conditions of NBC contamination.

JUSTIFICATION: FY04 funding will procure 482 JSMLT. The TDA-99M, which meets the JSMLT requirements is currently available as a COTS item, has contractor logistics support, and is on the GSA schedule. No developmental T&E is planned for JSMLT, however, First Article Test (FAT) scheduled prior to Full Rate Production (FRP). Authorizations: JSMLT - Marine Corps Mission Needs Statement for a portable, unit-level field protective mask validation device (#NBC 218) was approved on 28 September 1995 and JORD was approved on 29 September 1999.

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NOTE: Note: FY03 quantity includes 1,000 M41 PATS for the Army.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
JSMLT													
JSMLT	A				4108	241	17.046	8194	482	17.000	7786	458	17.000
Engineering Support (Gov't)					674			367			352		
First Article Test (FAT)					250								
Quality Assurance (Gov't)					96								
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)					247			85			78		
PATS	A				6000	1000	6.000						
Engineering Support					250								
System Fielding Support					38								
TOTAL					**11663**			**8646**			**8216**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSMLT										
FY 03	TBS	C/FFP	MCSC, Quantico, VA	Mar-03	May-03	241	17046	Yes		
FY 04	TBS		MCSC, Quantico, VA	Jan-04	Mar-04	482	17000	Yes		
FY 05	TBS		MCSC, Quantico, VA	Nov-04	Jan-05	458	17000	Yes		
PATS										
FY 03	TSI Inc., St. Paul, MN	SS/FFP	SBCCOM, Rock Island, IL	Jan-03	Mar-03	1000	6000	Yes		

REMARKS: PATS - The Contract method change from C/FFP to SS/FFP reduced the administrative leadtime.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03									LATER
							Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSMLT	1	FY 03	AF	90		90																		A		8	8	8	8	8	50
JSMLT	1	FY 03	MC	61		61																		A		5	5	5	5	6	35
JSMLT	1	FY 03	N	90		90																		A		8	8	8	8	8	50
PATS	2	FY 03	A	1000		1000																A		100	100	100	100	100	100	100	300
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	12	50	75	E	Initial / Reorder	0 / 0	5 / 1	3 / 3	8 / 4	
2	TSI Inc., St. Paul, MN	50	100	150	E	Initial / Reorder	2 / 2	5 / 8	8 / 4	13 / 12	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSMLT	1	FY 03	AF	90	40	50	10	10	10	10	10																		
JSMLT	1	FY 03	MC	61	26	35	7	7	7	7	7																		
JSMLT	1	FY 03	N	90	40	50	10	10	10	10	10																		
PATS	2	FY 03	A	1000	700	300	100	100	100																				
JSMLT	1	FY 04	AF	161		161				A		16	16	16	16	16	16	16	16	16	17									
JSMLT	1	FY 04	MC	160		160				A		16	16	16	16	16	16	16	16	16	16									
JSMLT	1	FY 04	N	161		161				A		16	16	16	16	16	16	16	16	16	17									
JSMLT	1	FY 05	AF	153		153														A		15	15	15	15	15	15	15	16	16	16
JSMLT	1	FY 05	MC	152		152														A		15	15	15	15	15	15	15	15	16	16
JSMLT	1	FY 05	N	153		153														A		15	15	15	15	15	15	15	16	16	16
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	12	50	75	E	Initial / Reorder	0 / 0	5 / 1	3 / 3	8 / 4	
2	TSI Inc., St. Paul, MN	50	100	150	E	Initial / Reorder	2 / 2	5 / 8	8 / 4	13 / 12	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSMLT	1	FY 05	AF	153	137	16	16																						
JSMLT	1	FY 05	MC	152	136	16	16																						
JSMLT	1	FY 05	N	153	137	16	16																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	12	50	75	E	Initial / Reorder	0 / 0	5 / 1	3 / 3	8 / 4	
2	TSI Inc., St. Paul, MN	50	100	150	E	Initial / Reorder	2 / 2	5 / 8	8 / 4	13 / 12	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M	
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	4.1	1.7	1.8								7.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	4.1	1.7	1.8								7.6
Initial Spares											
Total Proc Cost	4.1	1.7	1.8								7.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This is a roll-up line containing individual protective equipment for which the annual procurement is less than $5 million each. This line provides production of the following items:

(1) The AH64 Apache M48 Mask mounting bracket assemblies, hose, and associated system testing to meet letter requirements contract for aircraft mounting the motor blower. Masks, mounting brackets and blowers were produced under the initial program, and once mated with the bracket assembly, will be fielded. FY03 funds procure TEMPEST microphones and the Apache helmet liners.

(2) The Marine Expeditionary Unit (MEU) Enhanced Nuclear, Biological, and Chemical (E-NBC) capability set includes state-of-the-art Self-Contained Breathing Apparatus (SCBA) mask to support the Marine warfighter and the Marine Corps Chemical Biological Incident Response Force (CBIRF). This enhanced SCBA mask capability will allow extended Level A operations with the camel back bladder that will prevent dehydration using the SCBA mask with the improved drinking tube.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN $5M	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
AH64 Apache M48 Mask CB Components													
1. Mounting Bracket for Apache Helicopter and Integration	A	1727	4000	0.432									
2. TEMPEST Microphones					249	2000	0.125						
3. Apache Helmet Liner					249	4000	0.062						
MEU E-NBC KIT													
1. MEU Mask Kit	A				1146	10	114.600						
2. System Fielding Support (NET)					146								
TOTAL		**1727**			**1790**								

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (M99501) MASK, AIRCRAFT M45
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	42641	9995	2200								54836
Gross Cost	24.0	3.2	1.0								28.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	24.0	3.2	1.0								28.1
Initial Spares											
Total Proc Cost	24.0	3.2	1.0								28.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M45 Aircrew Protective Mask (ACPM) replaces the currently fielded M49 and M24 aircraft masks for all Army aviation applications, except the AH-64 (Apache). The ACPM consists of a facepiece, hose assembly, second skin (removable overcover), filter canister, laser and ballistic eye lens covers, vision corrective eye lens, and carrier. The M45 addresses limitations of previous aircraft masks such as a high unit cost and requirements for a separate air motor/blower system. Improvements over previous aircraft masks include protection and defogging of lenses without the use of an air motor/blower, reduced weight and bulk, reduced logistics and support costs, and improved sizing and fitting. The ACPM will be the principal CB protective equipment for both pilots and aircrew. The M45 is also used to provide hard-to-fit soldiers, sailors, marines, and airmen who cannot be fit with standard issue masks.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M99501) MASK, AIRCRAFT M45	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware	A												
Mask M45 Land Warrior		2499	9995	0.250	984	2200	0.447						
2. Engineering Changes		10											
3. Leak Test - 100% of Production													
a. Government		80			5								
b. Contractor		60											
4. Quality Control (Gov't)		50			3								
5. Engineering Support (Gov't)		23			2								
6. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		250											
7. Engineering Study (Low heat hoods for Special Operations Command)		200											
TOTAL		**3172**			**994**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M99501) MASK, AIRCRAFT M45

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Mask M45 Land Warrior										
FY 02	Pine Bluff Arsenal, Pine Bluff, AR	C/FFP	SBCCOM APG, MD	Sep-02	Jan-03	9995	250	Yes		
FY 03	Pine Bluff Arsenal, Pine Bluff, AR	C/FFP	SBCCOM APG, MD	Feb-03	Jun-03	2200	447	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M99501) MASK, AIRCRAFT M45

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Mask M45 Land Warrior	2	FY 02	A	9995		9995												A				833	833	833	833	833	833	833	833	833	2498
Mask M45 Land Warrior	2	FY 03	A	2200		2200																	A				550	550	550	550	
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Campbell Plastics, Corona, CA	400	2500	6000	E	Initial / Reorder	8 / 2	5 / 4	13 / 8	18 / 12	
2	Pine Bluff Arsenal, Pine Bluff, AR	400	2500	6000	E	Initial / Reorder	7 / 2	5 / 4	11 / 4	16 / 8	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M99501) MASK, AIRCRAFT M45

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Mask M45 Land Warrior	2	FY 02	A	9995	7497	2498	833	833	832																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Campbell Plastics, Corona, CA	400	2500	6000	E	Initial / Reorder	8 / 2	5 / 4	13 / 8	18 / 12	
2	Pine Bluff Arsenal, Pine Bluff, AR	400	2500	6000	E	Initial / Reorder	7 / 2	5 / 4	11 / 4	16 / 8	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	290248		4892								295140
Gross Cost	43.1	0.3	1.5								44.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	43.1	0.3	1.5								44.9
Initial Spares											
Total Proc Cost	43.1	0.3	1.5								44.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M40A1 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to soldiers and marines and has a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The canister is the air-filtering medium for the mask and is mounted on the facepiece on either the left or right side, as desired by the wearer. A front voicemitter is used for face-to-face communication and a side voicemitter used for communications with telephone and radio handsets. The M40A1 mask replaces the M17 and M9A1 series masks. A Pre-planned Product Improvement was incorporated in FY93 to upgrade the M40 mask to the M40A1 configuration. The M40A1 mask provides a significant improvement over the aging M17 and M9 series currently deployed. The new design accommodates a greater portion of the current soldier population, thus reducing or eliminating the need for hard-to-fit masks. Significant improvements in field of view, ability to communicate, drinking capability, and compatibility with other Army equipment are features of the new design. The M40A1 mask incorporates a quick-doff hood that allows doffing the hood without removing the mask. The M40 and M40A1 masks were designed to be compatible with and use North Atlantic Treaty Organization (NATO) canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries' canisters, improving battlefield availability. Remanufacturing efforts, conducted in a government facility at a significant cost savings, are upgrading all unissued M42 and M42A1 masks to the M42A2 configuration. Program also supports initial issue of the Universal Second Skin (USS) for the Army and US Marine Corps. USS is an integral part of the M40/M42 Series Masks, providing optimum liquid agent protection for the mask and supports the "Go-To-War" Chemical Defense Equipment (CDE) program.

NOTE: Quantities for FY03: 2,392 M40A1 and 2,500 M42A2.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. M40A1 Protective Field Mask	A				428	2392	0.179						
2. M42A2 Protective Field Mask	A				955	2500	0.382						
3. C2A1 Canister	A				67	4892	0.014						
4. Engineering Support					41								
6. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		250											
TOTAL		**250**			**1491**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M40A1 Protective Field Mask FY 03	ILC, Dover, DE	C/FP	SBCCOM IMMC, Rock Island, IL	Jan-03	Jun-03	2392	179	Yes		
M42A2 Protective Field Mask FY 03	ILC, Dover, DE	C/FP	SBCCOM IMMC, Rock Island, IL	Jan-03	Jun-03	2500	382	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M99601) MASK, CHEM-BIOLOGICAL PROTECTIVE FIELD: M40/M40A

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Universal Second Skin (Army/USMC)	3	FY 01	MC	90000	60000	30000	15000	15000																					
M40A1 Protective Field Mask (WMD-CST)	1	FY 01	NG	729		729					729																		
M40A1 Protective Field Mask	1	FY 03	A	2392		2392																A					2392			
M42A2 Protective Field Mask	1	FY 03	A	2500		2500																A					2500			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ILC, Dover, DE	4000	14000	20000	E	Initial / Reorder	6 / 5	5 / 3	11 / 10	16 / 13
2	TBS	4000	14000	20000	E	Initial / Reorder	6 / 5	5 / 3	12 / 9	17 / 12
3	American Technologies Corporation, Baltimore, MD	12000	14000	18000	E	Initial / Reorder	6 / 5	10 / 3	2 / 6	12 / 9
4	3M Canada, Brockville, Ontario, Canada	4000	14000	20000	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0

REMARKS

1. Production fluctuations are based on facepiece demand. The facepiece is purchased with O&M funding not shown on these forms. The 1-8-5 rate of 14000/month is for combined masks and facepieces. The C2A1 Canister is supplied as GFM on a one-for-one basis with the M40A1 Mask. The canisters are delivered in advance to support the M40A1 Mask production.
2. Weapons of Mass Destruction-Civil Support Teams (WMD-CST) equipment funding is shown separately (see JA0004).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	1560082	512505	334205	271183	342400	288674	245235	253184	255611	Continuing	Continuing
Gross Cost	386.3	126.4	89.7	74.2	93.9	92.3	83.0	86.5	88.7		1120.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	386.3	126.4	89.7	74.2	93.9	92.3	83.0	86.5	88.7		1120.9
Initial Spares											
Total Proc Cost	386.3	126.4	89.7	74.2	93.9	92.3	83.0	86.5	88.7		1120.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Protective Clothing program is a Joint Service chemical protective ensemble development, testing, and production program. The Protective Clothing program integrates technological improvements in protective military garments. These improvements provide Service members chemical/biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. The Protective Clothing program provides production of the following protective clothing ensembles:

(1) The Joint Service Lightweight Integrated Suit Technology (JSLIST) program currently in production, field a common chemical protective ensemble (suits, boots, socks, and gloves) to US Forces. The program provides state-of-the-art chemical protection, reduced heat stress, full compatibility with all interfacing equipment, longer wear (45 days) and launderability, a single technical data package and technical data manual, a standard tariff, split issue to improve fit and reduce inventory, and flame retardancy. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services.

(2) Currently, there is no JSLIST approved CB protective glove. However, there is an interim glove program, JSLIST Block I Glove Upgrade, geared towards satisfying the urgent Special Operations Command (SOCOM) CB protective glove requirement. The JSLIST Block II Glove Upgrade program will meet the Services CB glove requirements.

As the designated lead service, the Marine Corps has milestone decision approval following Service approval of materials, designs, and final garments per 24 November 1993 Memorandum of Agreement (MOA) among the Services. The MOA defines the responsibilities and working relationships among the participants for program management, development, and logistics support.

JUSTIFICATION: FY04 is continuing procurement of the JSLIST ensemble, which includes 271,183 overgarments, 246,154 boots, and 21,428 interim gloves for SOCOM.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

JSLIST Block I Glove Upgrade: Conduct market research and operational assessment of commercial chemical protective glove material to satisfy Special Operations Command (SOCOM) and Joint Service urgent requirements for an improved interim CB protective glove to replace the current aging butyl rubber gloves.

JSLIST Block II Glove Upgrade: Conduct research, development, and operational assessment of CB protective glove materials, concentrating on selectively permeable technology solution to satisfy the current 45 day requirement in JSLIST, JPACE, and SOCOM ORDs.

Multi-Purpose Sock: Conduct research, development, and operational assessment of CB protective sock materials.

RDT&E FY01 and Prior - 22.9M; FY02 - 1.5M; FY03 - 5.2M; FY04 - 4.9M; FY05 - 4.9M; FY07 - 1.0M; FY09 - 8.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSLIST Block I Glove Operational Test (OT)	2Q FY03	2Q FY03
JSLIST Block I Glove Milestone C	2Q FY03	2Q FY03
JSLIST Block II Glove Prototype Build	3Q FY03	1Q FY04
JSLIST Block II Glove Conduct Developmental Test (DT)/Operational Test (OT)	1Q FY04	2Q FY04
JSLIST Block II Glove Milestone C Low Rate Initial Production (LRIP)	4Q FY04	4Q FY04
JSLIST MPS Foreign Compatibility Test (FCT) data transfer to System Design and Demonstration Phase.	1Q FY03	1Q FY03
JSLIST MPS Developmental Test (DT)/Operational Test (OT)	1Q FY03	4Q FY03
JSLIST MPS - Milestone C	4Q FY03	4Q FY03
JSLIST MPS - Production Contract Award	1Q FY04	1Q FY04
JSLIST - IOT&E Alternative Footwear Solutions	1Q FY05	3Q FY05
JSLIST- MS C Alternative Footwear Solutions	4Q FY05	4Q FY05

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Protective Clothing													
1. JSLIST Overgarment	A	106539	512505	0.208	71246	334205	0.213	59394	271183	0.219	76868	342400	0.224
2. JSLIST MULO Boots/MPS	A				8615	246154	0.035	8615	246154	0.035	8615	246154	0.035
3. JSLIST Glove Block I (SOCOM)	B				1200	21428	0.056	1200	21428	0.056	1200	21428	0.056
4. JSLIST Contract Support (DSCP FEE)		6800			4285			3581			4596		
5. Interim Aviator Protective Suit	A	5800	16571	0.350									
6. Quality Control (Gov't)		2070			2069			846			2000		
7. Engineering Support (Gov't)		3856			1865			230			201		
8. System Fielding Support (NET/FDT/TDY)		1307			400			300			400		
TOTAL		**126372**			**89680**			**74166**			**93880**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MA0400) PROTECTIVE CLOTHING

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLIST Overgarment										
FY 03	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/1	Def Supply Ctr, Phila., PA	Feb-03	Apr-03	334205	213	Yes		
FY 04	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/2	Def Supply Ctr, Phila., PA	Jan-04	Mar-04	271183	219	Yes		
FY 05	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/3	Def Supply Ctr, Phila., PA	Nov-04	Jan-05	342400	224	Yes		
JSLIST MULO Boots/MPS										
FY 03	TBS	C/FFP	MCSC, Quantico, VA	Jan-03	Jun-03	246154	35	Yes		
FY 04	TBS	Option/1	MCSC, Quantico, VA	Feb-04	Apr-04	246154	35	Yes		
FY 05	TBS	Option/2	MCSC, Quantico, VA	Dec-04	Feb-05	246154	35	Yes		
JSLIST Glove Block I (SOCOM)										
FY 03	NISH, (El Paso, TX/KY/MI/Belfast, ME)	C/FFP	Def Supply Ctr, Phila., PA	Jun-03	Jul-03	21428	56	Yes		
FY 04	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/1	Def Supply Ctr, Phila., PA	Jan-04	Feb-04	21428	56	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLIST Glove Block I (SOCOM) (cont)										
FY 05	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Option/2	Def Supply Ctr, Phila., PA	Jan-05	Feb-05	21428	56	Yes		
REMARKS:										

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. JSLIST Overgarment	1	FY 01	J	371851	53121	318730	53121	53121	53121	53121	53121	53125																		
2. JSLIST MULO Boots/MPS	2	FY 01	J	294710	99000	195710	33000	32000	32000	32000	32000	32000	2710																	
5. Interim Aviator Protective Suit	4	FY 01	AF	30000	15000	15000	3000	3000	3000	3000	3000																			
1. JSLIST Overgarment	1	FY 02	J	512505		512505						A		39000	39000	39000	39000	39000	60000	60000	60000	60000	77505							
5. Interim Aviator Protective Suit	4	FY 02	A	8571		8571					A						2000	2000	2000	2571										
5. Interim Aviator Protective Suit	4	FY 02	MC	4000		4000					A		1000	1000	1000	1000														
5. Interim Aviator Protective Suit	4	FY 02	N	4000		4000					A		1000	1000	1000	1000														
1. JSLIST Overgarment	1	FY 03	J	334205		334205																	A		33135	33135	33135	33135	33135	33135	135395
2. JSLIST MULO Boots/MPS	2	FY 03	J	246154		246154																A					29000	29000	29000	29000	130154
3. JSLIST Glove Block I (SOCOM)	1	FY 03	J	21428		21428																					A	4000	4000	4000	9428
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	NISH, (El Paso, TX/KY/MI/Belfast, ME)	36000	650000	1000000	E	Initial / Reorder	0 / 0	3 / 3	1 / 3	4 / 6	
2	TBS	20000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	8 / 3	12 / 5	
3	NISH, (El Paso, TX/KY/MI/Belfast, ME)	15000	40000	65000	E	Initial / Reorder	0 / 0	3 / 2	3 / 3	6 / 5	
4	NISH Creative Apparel, Belfast, ME	500	2000	3000	E	Initial / Reorder	0 / 0	5 / 4	3 / 3	8 / 7	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. JSLIST Overgarment	1	FY 03	J	334205	198810	135395	33135	33135	34562	34563																			
2. JSLIST MULO Boots/MPS	2	FY 03	J	246154	116000	130154	29000	29000	29000	29000	14154																		
3. JSLIST Glove Block I (SOCOM)	1	FY 03	J	21428	12000	9428	4000	5428																					
1. JSLIST Overgarment	1	FY 04	J	271183		271183				A		23020	24163	28000	28000	28000	28000	28000	28000	28000	28000									
2. JSLIST MULO Boots/MPS	2	FY 04	J	246154		246154					A		22000	22000	22000	22000	22000	20154	29000	29000	29000	29000								
3. JSLIST Glove Block I (SOCOM)	3	FY 04	J	21428		21428				A	4000	4000	4000	4000	4000	1428														
1. JSLIST Overgarment	1	FY 05	J	342400		342400														A		40000	40000	40000	40000	40000	29575	28207	28206	28206	28206
2. JSLIST MULO Boots/MPS	2	FY 05	J	246154		246154															A		24000	24000	24000	24000	24000	24000	24000	24000	54154
3. JSLIST Glove Block I (SOCOM)	3	FY 05	J	21428		21428																A	4000	4000	4000	4000	4000	1428			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	NISH, (El Paso, TX/KY/MI/Belfast, ME)	36000	650000	1000000	E	Initial / Reorder	0 / 0	3 / 3	1 / 3	4 / 6	
2	TBS	20000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	8 / 3	12 / 5	
3	NISH, (El Paso, TX/KY/MI/Belfast, ME)	15000	40000	65000	E	Initial / Reorder	0 / 0	3 / 2	3 / 3	6 / 5	
4	NISH Creative Apparel, Belfast, ME	500	2000	3000	E	Initial / Reorder	0 / 0	5 / 4	3 / 3	8 / 7	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1. JSLIST Overgarment	1	FY 05	J	342400	314194	28206	28206																						
2. JSLIST MULO Boots/MPS	2	FY 05	J	246154	192000	54154	24000	30154																					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	NISH, (El Paso, TX/KY/MI/Belfast, ME)	36000	650000	1000000	E	Initial / Reorder	0 / 0	3 / 3	1 / 3	4 / 6	
2	TBS	20000	40000	65000	E	Initial / Reorder	0 / 0	4 / 2	8 / 3	12 / 5	
3	NISH, (El Paso, TX/KY/MI/Belfast, ME)	15000	40000	65000	E	Initial / Reorder	0 / 0	3 / 2	3 / 3	6 / 5	
4	NISH Creative Apparel, Belfast, ME	500	2000	3000	E	Initial / Reorder	0 / 0	5 / 4	3 / 3	8 / 7	

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (MA0480) SECOND SKIN, MASK MCU-2/P
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		89667	1897167								1986834
Gross Cost	0.4	1.7	13.0								15.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	0.4	1.7	13.0								15.1
Initial Spares											
Total Proc Cost	0.4	1.7	13.0								15.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The MCU-2/P second skin will be a molded rubber faceblank that will fit over the MCU-2/P protective mask. The second skin will cover all exposed rubber portions of the MCU-2/P facepiece. The second skin will interface with the currently used MCU-2/P hardshell outsert to protect the visor from agent contamination. The function of the rubber hood is to protect the relatively vulnerable mask material from agent contamination. When the JSLIST ensemble is fielded, the second skin rubber hood used with MCU-2/P will become obsolete. The second skin requirement will be integrated into the Joint Service Lightweight Integrated Suit Technology (JSLIST) hood.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. MCU-2/P Second Skin		538	89667	0.006	11174	1897167	0.006						
2. First Article Test (FAT)		880			655								
3. Engineering Support													
Government		109			474								
Contractor		95			263								
4. System Fielding Support		100			400								
Renegotiated contract reduced unit cost from $16 to $6 and provided for increased production capacity. Production capacity increased from 89,000 FY02 to 178,000 in FY03.													
TOTAL		**1722**			**12966**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MA0480) SECOND SKIN, MASK MCU-2/P

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
MCU-2/P Second Skin										
FY 02	ATC, Baltimore, MD	C/FFP	311th HSW, Brooks AFB, TX	Mar-02	Mar-03	89667	6	Yes		
FY 03	ATC, Baltimore, MD	C/FFP (option)	311th HSW, Brooks AFB, TX	May-03	Jun-03	1897167	6	Yes		

REMARKS:

1. Renegotiated contract reduced unit cost from $16 to $6 and provided for increased production capacity. Production capacity increased from 89,000 FY02 to 178,000 in FY03.
2. FY03 Contract award slipped from Mar to May 03 due to FY02 production slippage.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MCU-2/P Second Skin	1	FY 02	AF	89667		89667						A												10000	40000	39667					
MCU-2/P Second Skin	1	FY 03	AF	1897167		1897167																				A	150000	150000	160000	160000	1277167
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ATC, Baltimore, MD	16000	160000	178000	E	Initial / Reorder	0 / 0	5 / 4	8 / 6	13 / 10

REMARKS

FY02 Production slippage due to unanticipated engineering redesign.
FY03 Contract award slipped due to FY02 slippage.
FY03 Production accelerated to prevent break in production.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0480) SECOND SKIN, MASK MCU-2/P

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MCU-2/P Second Skin	1	FY 03	AF	1897167	620000	1277167	160000	160000	160000	160000	160000	160000	160000	157167																
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ATC, Baltimore, MD	16000	160000	178000	E	Initial / Reorder	0 / 0	5 / 4	8 / 6	13 / 10

REMARKS

FY02 Production slippage due to unanticipated engineering redesign.
FY03 Contract award slipped due to FY02 slippage.
FY03 Production accelerated to prevent break in production.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (N00020) CB RESPIRATORY SYSTEM - AIRCREW
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	4934	580	300								5814
Gross Cost	33.1	3.9	3.1								40.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.1	3.9	3.1								40.1
Initial Spares											
Total Proc Cost	33.1	3.9	3.1								40.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Chemical Biological (CB) Respiratory System provides CB respiratory protection to the aircrews of Navy and Marine Corps tactical, rotary-wing, and land-based fixed-wing aircraft to provide an operational capability in a CB environment. Funds procure Non-Developmental Items (NDI) respiratory systems. These systems are necessary to fill Navy and Marine Corps requirements for Aircrew CB respiratory protection until the Joint Service Aircrew Mask (JSAM) is in production.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
CB Respiratory System Hardware	A	3030	580	5.224	2356	300	7.853						
Engineering Support and Spare Parts		267			259								
In-house Support (Naval Air Warfare Center Aircraft Division (NAWCAD))		580			470								
TOTAL		**3877**			**3085**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

Weapon System Type:

P-1 Line Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CB Respiratory System Hardware										
FY 02	Camlock LTD, UK	SS/FFP (1st option)	NAVAIR, Patuxent, MD	Jul-02	Nov-02	580	5224	Yes		
FY 03	Camlock LTD, UK	SS/FFP (2nd option)	NAVAIR, Patuxent, MD	May-03	Sep-03	300	7853	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Respiratory System Hardware	1	FY 01	N	484		484			4	36	40	40	61	61	61	61	40	40	40											
CB Respiratory System Hardware	1	FY 02	N	580		580										A				58	58	58	58	58	58	58	58	58		
CB Respiratory System Hardware	1	FY 03	N	300		300																				A			40	260

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Camlock LTD, UK	20	150	400	E	Initial / Reorder	0 / 0	11 / 9	4 / 5	15 / 14	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (N00020) CB RESPIRATORY SYSTEM - AIRCREW

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Respiratory System Hardware	1	FY 03	N	300	40	260	40	40	40	40	40	40	20																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Camlock LTD, UK	20	150	400	E	Initial / Reorder	0 / 0	11 / 9	4 / 5	15 / 14	

Budget Line Item #61
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet									Date: February 2003		
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE									P-1 Item Nomenclature (PA1500) DECONTAMINATION		
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	32.5	15.4	20.3	12.6	11.3	4.9	23.9	32.2	45.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	32.5	15.4	20.3	12.6	11.3	4.9	23.9	32.2	45.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	32.5	15.4	20.3	12.6	11.3	4.9	23.9	32.2	45.5	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The decontamination programs will provide equipment to facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or environment. This Joint Service program facilitates the procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. The Modular Decontamination System (MDS), Sorbent Decontamination System (SORBDECON), and the Joint Service Family of Decontamination Systems (JSFDS) programs will provide this capability.

JUSTIFICATION: Operational forces, facilities, and equipment must be decontaminated to safely operate, survive, and sustain operations in a nuclear, biological and chemical agent threat environment. Key factors are reduced weight, increased transportability, decreased labor intensity, reduced water usage, and a more effective system for applying decontaminating solutions to vehicle and equipment surfaces. Decontamination of facilities frequently requires a large area to be covered, but weight, water usage, and labor intensity factors may not be as important as mobility and the ability to decontaminate large areas rapidly.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1500) DECONTAMINATION			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Modular Decon System		4970			4925			5007			4869		
Joint Service Family of Decontamination Systems (JSFDS)		1882			1966			7374			6441		
Sorbent Decontamination System		8530			9405			262					
Decontamination (DE) Items Less Than $5M (DE Items <$5M)					3973								
TOTAL		**15382**			**20269**			**12643**			**11310**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (G47001) MODULAR DECON SYSTEM
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	264	96	101	128	131	87					807
Gross Cost	15.9	5.0	4.9	5.0	4.9	4.9					40.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	15.9	5.0	4.9	5.0	4.9	4.9					40.5
Initial Spares											
Total Proc Cost	15.9	5.0	4.9	5.0	4.9	4.9					40.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Modular Decontamination System (MDS) fulfills the detailed equipment decontamination requirements of the primary wash, decontaminant application, and rinse steps described in the Nuclear, Biological, and Chemical (NBC) Decontamination Field Manual (FM 3-5). The MDS consists of one M22 High Pressure Washer (HPW) module and associated support equipment. The M22 HPW will provide ambient or heated water at pressures up to 3,000-pounds/square inch (psi) at a rate of five gallons per minute (gpm) with the capability of injecting liquid detergents, non-corrosive and environmentally friendly decontaminants, and providing a high volume (40 gpm) flow of cold water. Accessories include hoses and hose reels, trigger controlled spray wands, a shower bar, nozzles, and hydrant adapters. The M22 HPW will be capable of drawing water from natural water sources and delivering it at variable adjustable pressures, temperatures, and flow rates. The hydrant adapters will provide connections for using urban water supplies. Component major items include a 3,000-gallon flexible water tank and a 125-gpm water pump.

JUSTIFICATION: FY04 funding provides for the acquisition of the MDS and system fielding support in accordance with the revised Operational Requirements Document (ORD), dated December 1994, and guidance from the Army Chemical School. The M22 HPW provides, for the first time, a high-pressure hot water capability to chemical companies. The MDS will be fielded to the dual-purpose smoke/decon companies, heavy decon companies, and recon/decon companies for the purpose of conducting detailed equipment decontamination. It replaces both the M12A1 Skid Mounted Decon Apparatus and the M17 Lightweight Decontamination System (LDS) in Army and Army Reserve chemical companies. Displaced M17 LDS will be cascaded to other chemical and non-chemical units to fill unit requirements. Non-chemical units may be provided the M22 HPW and its components to be used in hasty decontamination operations. The standard logistics system, maintenance system, and standard tools will support the MDS.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (G47001) MODULAR DECON SYSTEM	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. MDS Hardware	**A**												
M22 High Pressure Washer		1536	96	16.000	1801	101	17.832	2362	128	18.453	2502	131	19.099
125 GPM Pump		256	114	2.246	143	51	2.804	193	64	3.016	206	66	3.121
3000 Gallon Tank		469	228	2.057	215	101	2.129	282	128	2.203	298	131	2.275
2. Engineering Support													
Contractor													
Government		1597			1501			1366			1319		
3. QA Support		36			64			36			36		
4. ILS													
Contractor		120			368								
Government		182			148			275			320		
5. ECPs/Contract Mod		18			15			74			15		
6. Production First Article Test		700						250					
7. Follow on test					540								
8. Initial spares					70			11			12		
9. System Fielding Support (Total Package Fielding, NET & First Destination Transportation)		56			60			158			161		
TOTAL		**4970**			**4925**			**5007**			**4869**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

Weapon System Type:

P-1 Line Item Nomenclature: (G47001) MODULAR DECON SYSTEM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M22 High Pressure Washer										
FY 03	The Centech Group, Arlington, VA	C/FFP(5)	SBCCOM, Edgewood, MD	Jun-03	Aug-03	101	17832	Yes		
FY 04	TBS	C/FFP	SBCCOM, Edgewood, MD	Jan-04	Apr-05	128	18453	Yes		
FY 05	TBS	C/FFP	SBCCOM, Edgewood, MD	Mar-05	Dec-05	131	19099	Yes		
125 GPM Pump										
FY 03	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Apr-03	Jul-03	51	2804	Yes		
FY 04	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Jan-04	Jun-04	64	3016	Yes		
FY 05	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Jan-05	Jun-05	66	3121	Yes		
3000 Gallon Tank										
FY 03	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Apr-03	Jul-03	101	2129	Yes		
FY 04	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Jan-04	Jun-04	128	2203	Yes		
FY 05	TACOM, Warren, MI	MIPR	TACOM, Warren, MI	Jan-05	Jun-05	131	2275	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47001) MODULAR DECON SYSTEM

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M22 High Pressure Washer	1	FY 02	A	96		96				A						8	8	8	8	8	8	8	8	8	8	8				
125 GPM Pump	3	FY 02	A	114		114				A						10	10	10	10	10	10	11	11	11	11	10				
3000 Gallon Tank	3	FY 02	A	228		228				A						20	20	20	20	20	20	20	20	20	20	20	8			
M22 High Pressure Washer	1	FY 03	A	101		101																					A		16	17	68
125 GPM Pump	3	FY 03	A	51		51																			A			15	15	16	5
3000 Gallon Tank	3	FY 03	A	101		101																			A			16	16	16	53

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	The Centech Group, Arlington, VA	4	15	30	E	Initial / Reorder	3 / 3	18 / 3	10 / 7	28 / 10	
2	TBS	4	15	30	E	Initial / Reorder	3 / 3	3 / 3	16 / 16	19 / 19	
3	TACOM, Warren, MI	8	20	40	E	Initial / Reorder	0 / 0	3 / 3	7 / 7	10 / 10	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47001) MODULAR DECON SYSTEM

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M22 High Pressure Washer	1	FY 03	A	101	33	68	12	12	12	12	12	8																	
125 GPM Pump	3	FY 03	A	51	46	5	5																						
3000 Gallon Tank	3	FY 03	A	101	48	53	12	12	12	12	5																		
M22 High Pressure Washer	2	FY 04	A	128		128				A															12	15	15	15	15	15	41
M22 High Pressure Washer	2	FY 05	A	131		131																		A						131
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	The Centech Group, Arlington, VA	4	15	30	E	Initial / Reorder	3 / 3	18 / 3	10 / 7	28 / 10	
2	TBS	4	15	30	E	Initial / Reorder	3 / 3	3 / 3	16 / 16	19 / 19	
3	TACOM, Warren, MI	8	20	40	E	Initial / Reorder	0 / 0	3 / 3	7 / 7	10 / 10	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47001) MODULAR DECON SYSTEM

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M22 High Pressure Washer	2	FY 04	A	128	87	41	15	15	11																				
M22 High Pressure Washer	2	FY 05	A	131		131			4	15	15	15	15	15	15	15	15	7												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	The Centech Group, Arlington, VA	4	15	30	E	Initial / Reorder	3 / 3	18 / 3	10 / 7	28 / 10	
2	TBS	4	15	30	E	Initial / Reorder	3 / 3	3 / 3	16 / 16	19 / 19	
3	TACOM, Warren, MI	8	20	40	E	Initial / Reorder	0 / 0	3 / 3	7 / 7	10 / 10	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty		71355	90000	392000	169		257592	436603	676734	Continuing	Continuing
Gross Cost		1.9	2.0	7.4	6.4		11.7	19.4	30.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		1.9	2.0	7.4	6.4		11.7	19.4	30.5	Continuing	Continuing
Initial Spares											
Total Proc Cost		1.9	2.0	7.4	6.4		11.7	19.4	30.5	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The JSFDS program will provide the warfighter with a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations. The JSFDS program is subdivided into four blocks. Block I though III will provide non-personnel decontaminants, applicators and containment systems, and skin decontaminants. The requirements for these blocks will be met though the use of Commercial Off the Shelf/Non-Development-Items (COTS/NDI). Block IV will address those requirements that cannot be met with COTS/NDI or that require further definition. A general use and a special use decontaminant will be provided. In late FY02, U.S. Central Command (CENTCOM) identified an urgent need statement (UNS) for a more environmentally friendly decontaminant. Upon validation of this requirement, the JSFDS program procured and tested DF-200 (a Department of Energy developed decontaminant) to meet this need.

JUSTIFICATION: The FY04 funding will procure 392,000 Block I decontaminants. No capability exists to effectively decontaminate fixed sites such as ports and airfields. Existing systems provide only limited support for personnel and equipment while using large quantities of resources and decontaminants that are hazardous and corrosive.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)
Program Elements for Code B Items: 0603884BP/Proj DE4; 0604384BP/Proj DE5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JSFDS program provides the warfighter a family of environmentally friendly decontaminants and application systems to remove, neutralize, and eliminate NBC hazards posing threats to military operations.

RDT&E FY01 and Prior - 11.6M; FY02 - 5.2M; FY03 - 4.8M; FY04 - 22.3M; FY05 - 7.3M; FY06 - 6.6M; FY07 - 6.3M; FY08 - 5.9M; FY09 - 11.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Block I Milestone II Decontaminant	2Q FY03	2Q FY03
Block I Developmental Test I (DT I)	2Q FY03	4Q FY03
Block I Developmental Test II (DT II)	2Q FY03	1Q FY04
Block I Optimization Feasibility Study	2Q FY03	3Q FY03
Block I Operational Test (OT)	4Q FY03	1Q FY04
Block I Milestone III	2Q FY04	2Q FY04
Block II Milestone B Applicators	2Q FY04	2Q FY04
Block II DT/Operational Test (OT) for Family of Applicators	4Q FY04	2Q FY05
Block II Milestone C (LRIP)	3Q FY05	4Q FY05
Block II Follow-on Operational Test (OT)	3Q FY03	4Q FY05
Block III Developmental Test I (DT I) Skin Decon	2Q FY02	1Q FY03
Block III Milestone B	2Q FY03	2Q FY03
Block III DT II	3Q FY03	1Q FY06
Block III OT	3Q FY05	4Q FY05
Block III Milestone C	2Q FY06	2Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
JSFDS													
CENTCOM UNS Decontaminant/Man Portable Systems	A	1100	29000	0.038									
CENTCOM UNS Decontaminant	A	729	42355	0.017									
CENTCOM UNS Decontaminant					1899	90000	0.021						
Family of Decontaminants Block I	B							7058	392000	0.018			
Family of Applicators Block II	B										4395	169	26.006
Quality Control		25			36			41			384		
First Article Test								200			662		
Fielding Cost/Technical Manual		28			31			75			300		
Initial Spares Block II Applicator											700		
TOTAL		**1882**			**1966**			**7374**			**6441**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CENTCOM UNS Decontaminant/Man Portable Systems										
FY 02	MODEC, Denver, CO	C/FFP	MCSC, Quantico, VA	Nov-02	Dec-02	29000	38	Yes		
CENTCOM UNS Decontaminant										
FY 02	ENVIROFOAM TECH., Rome, NY	C/FFP	MCSC, Quantico, VA	Nov-02	Nov-02	42355	17	Yes		
FY 03	TBS	C/FFP		Mar-03	Mar-03	90000	21	Yes		
Family of Decontaminants Block I										
FY 04	TBS	C/FFP	MCSC, Quantico, VA	Jan-04	Feb-04	392000	18	Yes		
Family of Applicators Block II										
FY 05	TBS	Opt/1	MCSC, Quantico, VA	Apr-05	May-05	169	26006	No	Oct-03	Nov-03

REMARKS: Block I Decontaminant - Option to RDT&E contract (award full and open competition) Block II Applicators - Option to RDT&E contract (award full and open competition)
Unit of Issue (MODEC) 55 gallon drums.
Unit of Issue (ENVIROFOAM TECH.) 5 gallon container.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03									LATER
							Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CENTCOM UNS Decontaminant/Man Portable Syst	3	FY 02	J	29000		29000														A	25000	4000								
CENTCOM UNS Decontaminant	4	FY 02	J	42355		42355														A	25000	17355								
CENTCOM UNS Decontaminant	5	FY 03	J	90000		90000																		A	25000	25000	25000	15000		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS	20000	60000	100000	E	Initial / Reorder	0 / 0	2 / 2	3 / 2	5 / 4
2	TBS	15	50	100	E	Initial / Reorder	0 / 0	4 / 0	2 / 0	6 / 0
3	MODEC, Denver, CO	20000	60000	100000	E	Initial / Reorder	0 / 0	3 / 1	1 / 1	4 / 2
4	ENVIROFOAM TECH., Rome, NY	20000	60000	100000	E	Initial / Reorder	0 / 0	3 / 1	1 / 1	4 / 2
5	TBS	20000	60000	100000	E	Initial / Reorder	0 / 0	2 / 1	1 / 1	3 / 2

REMARKS

The unit of measure will vary by decontaminant (i.e. gallons, tube or each).

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												LATER
							Calendar Year 04												Calendar Year 05												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Family of Decontaminants Block I	1	FY 04	A	392000		392000				A	60000	60000	60000	60000	60000	60000	32000														
Family of Applicators Block II	2	FY 05	A	169		169																			A	50	50	50	19		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS	20000	60000	100000	E	Initial / Reorder	0 / 0	2 / 2	3 / 2	5 / 4
2	TBS	15	50	100	E	Initial / Reorder	0 / 0	4 / 0	2 / 0	6 / 0
3	MODEC, Denver, CO	20000	60000	100000	E	Initial / Reorder	0 / 0	3 / 1	1 / 1	4 / 2
4	ENVIROFOAM TECH., Rome, NY	20000	60000	100000	E	Initial / Reorder	0 / 0	3 / 1	1 / 1	4 / 2
5	TBS	20000	60000	100000	E	Initial / Reorder	0 / 0	2 / 1	1 / 1	3 / 2

REMARKS

The unit of measure will vary by decontaminant (i.e. gallons, tube or each).

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JN0018) SORBENT DECON
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	30000	140000	150000								320000
Gross Cost	2.7	8.5	9.4	0.3							20.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.7	8.5	9.4	0.3							20.9
Initial Spares											
Total Proc Cost	2.7	8.5	9.4	0.3							20.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M100 Sorbent Decontamination System (SORBDECON) meets the need for immediate decontamination after a chemical agent attack. The SORBDECON is composed of two packets filled with sorbent powder and two mitt applicators. The M100 is packaged in a hardened case and mounted via two straps to a bracket. The sorbent powder is Aluminum Oxide doped with Silica, which is then physically blended with carbon for color. The mitt applicator is a commercial car wash type mitt. The mitt is donned and the sorbent powder is liberally applied to the palm of the mitt during the decontamination wiping process. The system is completely disposable and requires no spare or repair parts. The ease of use enhances the readiness of the war fighter.

JUSTIFICATION: FY04 funding supports System Fielding Support of the final production funded items.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0018) SORBENT DECON	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware	**A**												
M100 Sorbent Decon System		7050	140000	0.050	8150	150000	0.054						
Brackets		350	50000	0.007	350	50000	0.007						
2. System Engineering		924			734			96					
3. System Fielding Support (Total Package Fielding, New Equipment Training & First Destination Transportation)		206			171			166					
TOTAL		**8530**			**9405**			**262**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0018) SORBENT DECON

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M100 Sorbent Decon System										
FY 03	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(3)	SBCCOM, Edgewood, MD	Jan-03	Jun-03	150000	54	Yes		
Brackets										
FY 03	Guild Associates, Inc, Dublin, OH	C/FP-DO-5(3)	SBCCOM, Edgewood, MD	Jan-03	Jun-03	50000	7	Yes		

REMARKS: FY03 150,000 quantity reflects increase of 20,000 purchased with Congressional plus-up.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0018) SORBENT DECON

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M100 Sorbent Decon System	1	FY 01	A	30000		30000									10000	10000	10000														
M100 Sorbent Decon System	2	FY 02	A	140000		140000							A					15000	15000	15000	15000	15000	15000	15000	15000	15000	5000				
M100 Sorbent Decon System	3	FY 03	A	150000		150000																A					10000	20000	20000	20000	80000

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Guild Associates, Inc, Dublin, OH	5000	30000	30000	E	Initial / Reorder	2 / 1	4 / 3	1 / 6	5 / 9	
2	Guild Associates, Inc, Dublin, OH	5000	3000	30000	E	Initial / Reorder	2 / 1	6 / 6	6 / 6	12 / 12	
3	Guild Associates, Inc, Dublin, OH	5000	3000	30000	E	Initial / Reorder	2 / 1	3 / 3	6 / 6	9 / 9	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0018) SORBENT DECON

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M100 Sorbent Decon System	3	FY 03	A	150000	70000	80000	20000	20000	20000	20000																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Guild Associates, Inc, Dublin, OH	5000	30000	30000	E	Initial / Reorder	2 / 1	4 / 3	1 / 6	5 / 9	
2	Guild Associates, Inc, Dublin, OH	5000	3000	30000	E	Initial / Reorder	2 / 1	6 / 6	6 / 6	12 / 12	
3	Guild Associates, Inc, Dublin, OH	5000	3000	30000	E	Initial / Reorder	2 / 1	3 / 3	6 / 6	9 / 9	

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JX0054) DECONTAMINATION (DE) ITEMS LESS THAN $5M
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	1.5		4.0								5.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.5		4.0								5.5
Initial Spares											
Total Proc Cost	1.5		4.0								5.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The M291 decontamination kit is currently the most efficient, proven, and safe methods to remove toxic chemical agents from skin and equipment. It is used by all Services and by civilian personnel responsible for responding to terrorist attacks. M291 Skin Decontaminating (Decon) Kit: Each Skin Decon Kit consists of a wallet-like carrying pouch containing six individual decontaminating packets, which have enough powder to perform three complete skin decontamination applications. Each packet contains an applicator pad filled with decontamination powder that allows persons contaminated with liquid chemical warfare agents to completely decontaminate exposed skin through physical removal, absorption, and neutralization of toxic agent with no long-term harmful effects.

JUSTIFICATION: The FY03 Congressional plus-up will procure critically needed additional M291 decontamination kits to replenish a severely depleted national inventory.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0054) DECONTAMINATION (DE) ITEMS LESS THAN $5M	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
M291 Decontamination Kit					3973	11931	0.333						
TOTAL					**3973**								

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Budget Line Item #62
JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	393.1	213.4	118.1	72.0	81.3	59.0	59.6	63.0	61.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	393.1	213.4	118.1	72.0	81.3	59.0	59.6	63.0	61.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	393.1	213.4	118.1	72.0	81.3	59.0	59.6	63.0	61.7	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The detection component of the Joint Biological Defense Program (Medical) consists of the following: (1) Biological Integrated Detection System (BIDS); (2) Joint Biological Point Detection System (JBPDS); (3) Critical Reagent Program (CRP); (4) Portal Shield Equipment; and (5) Joint Biological Agent Identification and Diagnostics System (JBAIDS). BIDS is a vehicular platform, point detection system that will detect the presence of biological agents and identify the specific agent type. JBPDS is a detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time. CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements. Portal Shield is comprised of a suite of detection sensors that are networked via land line or radio frequency communications to a computer that resides within the installation Command Post/Emergency Operations Center. JBAIDS is a medical test equipment platform which: identifies BW agents and pathogens; may be used as a diagnostic tool by medical professionals to treat patients; comprised of platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products. The currently licensed Anthrax vaccine is to be procured directly from BioPort Corp., not the prime systems contractor.

JUSTIFICATION: FY04 supports the current national military strategy, specifically, a worldwide force projection capability that requires BW detection in order to protect the Force against potential threats. Operational forces, contingency, special operations/low intensity conflict, counter narcotics and other high-risk missions, have the immediate need to survive and sustain operations in a biological agent threat environment. Operating forces have a critical need for defense from worldwide proliferation of BW capabilities and medical treatment of BW related casualties. The Joint Biological Defense Program will provide a tiered strategy for detection and warning comprised of complementary detection/identification systems to provide theater protection against a large area and point attacks. The other biological defense mission requirement is to provide US Forces with enhanced survivability and force protection through the introduction of Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units, or stationary facilities in the theater of operations.

NOTE: JBPDS - FY04 and out budget data is reflected in the Contamination Avoidance procurement program.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Joint Biological Agent Identification and Diagnosis System (JBAIDS)								7038	80	87.975	18502	214	86.458
Joint Bio Point Detection System (JBPDS)		44623			72245								
Critical Reagent Program (CRP)		3903			2969								
Portal Shield Equipment		27345											
DoD Biological Vaccine Program		82779			42886			63097			60938		
Critical Reagent Program (CRP)								1817			1855		
Bio Integrated Detector System (BIDS)		54754	27	2027.926									
1. This commodity area was formerly known as "Joint Bio Defense Program". Medical Biological and Chemical has been restructured to more accurately reflect the BioChem functions. However, legacy (FY03 and prior) programs remained in-place. 2. JBPDS - FY04 and out budget data is reflected in Contamination Avoidance BLIN 64, SSN JC0100.													
TOTAL		**213404**			**118100**			**71952**			**81295**		

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				80	214						294
Gross Cost				7.0	18.5						25.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				7.0	18.5						25.5
Initial Spares											
Total Proc Cost				7.0	18.5						25.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Agent Identification and Diagnostics System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment platform among all the Military Services. JBAIDS will identify both Biological Warfare (BW) agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients. A multi-block configuration, spiral development and fielding approach is proposed. JBAIDS is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. Plans are to procure a modified commercial-off-the-shelf (COTS) or modify a Non Developmental Item (NDI) system design to meet this requirement. The COTS/NDI system will be configured to support forward medical operations for force health protection. The acquisition plan allows for contractors to bid any suitable technology in response to this solicitation, assuming it can meet the identified pre-solicitation synopsis screening requirements. The system must already exist either in production or be a functioning prototype.

JUSTIFICATION: In FY04 the JBAIDS program will exercise production options for 80 JBAIDS systems (platform test equipment, software, computer, protective case, sample preparation protocols). Approximately 128,000 assay (reagent kits) will be associated with the identification of 10 BW agents and 80 sets of sample preparation support equipment.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)
Program Elements for Code B Items: 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

JBAIDS constitutes DoD's first effort to develop and field a common medical test equipment platform among all the Military Services that will both identify BW agents and pathogens of operational concern and be used as a diagnostic tool by medical professionals to treat patients. JBAIDS is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to the 10 BW agents, and protocols for sample preparation and system operation. Assays will be developed for 10 BW agents

RDT&E: FY01 and Prior - None; FY02 - $10.2M; FY03 - $9.9M; FY04 - $2.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START/COMPLETE
Advanced Concept Technology Demonstration ("Fly-Off").	4Q FY02/Continuing
Develop and deliver 25 developmental JBAIDS systems, and 128,000 test assay kits for DT and OT efforts. JBAIDS Food and Drug Administration (FDA) review and clearance procedure initiated.	2Q FY03 thru 2Q FY04
JBAIDS Multi-Service OT continues.	2Q FY04 thru 4Q FY04
Milestone C (LRIP).	3Q FY04
FDA assay review and clearance continues.	1Q FY04 thru 4Q FY04

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
JBAIDS													
JBAIDS Hardware/Software								4200	80	52.500	11120	214	51.963
Assay (Reagent Kits)								1280	128000	0.010	3420	342000	0.010
Sample Preparation, Support Equipment								1280	80	16.000	3616	214	16.897
Quality Assurance Support								278			346		
TOTAL								**7038**			**18502**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JBAIDS Hardware/Software										
FY 04	TBS	C/FFP	USASMDC, Fort Detrick, MD	Jul-04	Dec-04	80	52500	Yes		
FY 05	TBS	C/FFP	USASMDC, Fort Detrick, MD	Mar-05	Aug-05	214	51963	Yes		
Assay (Reagent Kits)										
FY 04	TBS	C/FFP	USASMDC, Fort Detrick, MD	Jul-04	Dec-04	128000	10	Yes		
FY 05	TBS	C/FFP	USASMDC, Fort Detrick, MD	Mar-05	Aug-05	342000	10	Yes		
Sample Preparation, Support Equipment										
FY 04	TBS	C/FFP	USASMDC, Fort Detrick, MD	Jul-04	Dec-04	80	16000	Yes		
FY 05	TBS	C/FFP	USASMDC, Fort Detrick, MD	Mar-05	Aug-05	214	16897	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBAIDS Hardware/Software	1	FY 04	J	80		80										A					10	10	15	15	15					
Assay (Reagent Kits)	2	FY 04	MC	128000		128000										A					16000	16000	24000	24000	24000					
Sample Preparation, Support Equipment	3	FY 04	J	80		80										A					10	10	15	15	15					
JBAIDS Hardware/Software	1	FY 05	J	214		214																		A					30	30	154
Assay (Reagent Kits)	2	FY 05	J	342000		342000																		A					48000	48000	246000
Sample Preparation, Support Equipment	3	FY 05	J	214		214																		A					30	30	154
JBAIDS Hardware/Software (CBIFPP)	4	FY 05	J	20		20																		A					10	10	
Sample Preparation, Support Equipment (CBIFPP)	5	FY 05	J	20		20																		A					10	10	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS	10	10	32	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11
2	TBS	16000	16000	51000	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11
3	TBS	10	10	32	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11
4	TBS	10	10	32	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11
5	TBS	10	10	32	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBAIDS Hardware/Software	1	FY 05	J	214	60	154	30	30	30	32	32																		
Assay (Reagent Kits)	2	FY 05	J	342000	96000	246000	48000	48000	48000	51000	51000																		
Sample Preparation, Support Equipment	3	FY 05	J	214	60	154	30	30	30	32	32																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS	10	10	32	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11
2	TBS	16000	16000	51000	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11
3	TBS	10	10	32	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11
4	TBS	10	10	32	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11
5	TBS	10	10	32	E	Initial / Reorder	0 / 0	9 / 5	6 / 6	15 / 11

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	41.5	44.6	72.2								158.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	41.5	44.6	72.2								158.3
Initial Spares											
Total Proc Cost	41.5	44.6	72.2								158.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a wetted wall cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two on-board controllers and a touch-pad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's four configuration specific nomenclatures are XM96 Man Portable, XM97 Shelter Vehicle, XM98 Ship, and a new trailer mounted configuration XM102. JBPDS provides both: (1) a means to limit the effects of BWA attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy by the Interim Biological Agent Detection System (IBADS). FY03 procurement provided articles for first unit equipped Navy surface ships; Marine Corps and Air Force expeditionary forces; Joint Service Lightweight Nuclear, Biological, and Chemical Reconnaissance System (JSLNBCRS) units; and the Army Nuclear, Biological, and Chemical Reconnaissance Vehicle (NBCRV).

NOTE:

1. Defense Emergency Response Fund (DERF) $2,280,000 - Deployed and sustained eight LRIP I JBPDSs in National Capital Region (NCR).
2. Defense Emergency Response Fund (DERF) $18,500,000 - Purchase 45 JBPDS units.
3. FY04 AND OUT BUDGET DATA IS REFLECTED IN THE CONTAMINATION AVOIDANCE PROCUREMENT PROGRAM.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JBPDS provides a first time capability to automatically collect, detect, and identify the presence of all Category A Biological Warfare Agents, as listed in the International Task Force-6 report dated Feb 90.

RDT&E FY01 and Prior - 90.8M; FY02 - 6.8M; FY03 - 2.4M; FY04 - 5.9M; FY05 - 2.9M; FY06 - 1.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
LRIP Phase 2 Start	1Q FY02	4Q FY02
Block I Army IOT&E	4Q FY02	2Q FY03
Multi Service IOT&E	4Q FY02	2Q FY06
Limited Procurement Urgent (LPU)	3Q FY03	4Q FY06
Milestone (MS) C	3Q FY04	3Q FY04
Full Rate Production Decision	1Q FY07	1Q FY07

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware (Integrated Suite of Components)													
XM96 Man Portable	B	2387	7	341.000	12463	51	244.373						
M42 Alarm		1	7	0.143	14	51	0.275						
3 KW Generator		63	7	9.000	485	51	9.510						
NATO Slave Cable		11	7	1.571	102	51	2.000						
Mechanical/Electrical & Data Hook-up/Site		23	7	3.286	690	30	23.000						
XM97 Shelter Vehicle	B	7070	27	261.852	10960	49	223.673						
NATO Slave Cable		266	27	9.852	102	49	2.082						
Mechanical/Electrical & Data Hook-up		39	27	1.444	435	49	8.878						
GPS and Tacmet Sensor		266	27	9.852		49							
XM98 Ship	B	642	2	321.000	4640	19	244.211						
Installation/Stand		125	2	62.500	1191	19	62.684						
XM102 Trailer	B	3550	10	355.000	3490	14	249.286						
Trailer Platform Generator		91	10	9.100	133	14	9.500						
Trailer Platform and Mechanical Mountings		253	17	14.882	340	14	24.286						
XM42 Alarm		21	10	2.100	4	14	0.286						
NATO Slave Cable		16	10	1.600	28	14	2.000						
M31E2 Platform Hardware					5363								
2. Engineering Change Orders		3135			1796								
3. Acceptance/First Article Tests		3387			5965								
4. Quality Assurance		2385			629								
5. Engineering Support		3317			4253								
6. Tooling and Test Equipment		560			688								

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
7. Retrofit of LRIP JBPDS Articles:													
Retrofit after JBPDS OAII													
Retrofit after JBPDS IOT&E		1800	9	200.000									
Retrofit after IAV NBCRS LUT & IOT&E		1600	8	200.000									
Retrofit after JSLNBCRS IOT&E		4000	20	200.000									
8. Embedded Trainer		2900			837								
9. Specifications and Drawings		687			743								
10. Technical Manuals		1930			727								
11. Interim Contractor Support					345								
12. Initial Spares		2187			13340								
13. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		1911			2482								
Note: FY02 includes $8.5M in Title IX funds.													
TOTAL		**44623**			**72245**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM96 Man Portable Total										
FY 02	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	7	351714	Yes	Apr-01	May-01
FY 03	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Jul-03	Jun-04	51	269686	Yes	Aug-02	Nov-02
XM97 Shelter Vehicle Total										
FY 02	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	7	289000	Yes	Apr-01	May-01
FY 03	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Jun-03	Jan-04	49	234633	Yes	Aug-02	Nov-02
XM98 Ship Total										
FY 02	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Oct-02	2	395000	Yes	Apr-01	May-01
FY 03	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Jul-03	Jun-04	19	256842	Yes	Aug-02	Nov-02

REMARKS: Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM98 Ship Total (cont)										
XM102 Trailer Total										
FY 02	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Mar-02	Nov-02	7	391714	Yes	Mar-02	Mar-02
FY 03	General Dynamics ATP, Deland, FL (LRIP)	SS/FFP	SBCCOM, Edgewood, MD	Jul-03	Jun-04	14	285357	Yes	Aug-02	Nov-02

REMARKS: Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM96 Man Portable Total	1	FY 02	AF	7		7						A							7											
XM97 Shelter Vehicle Total	1	FY 02	A	7		7						A							3	4										
XM98 Ship Total	1	FY 02	N	2		2						A							1	1										
XM102 Trailer Total	1	FY 02	MC	7		7						A								7										
XM96 Man Portable Total	3	FY 03	AF	51		51																					A			51
XM97 Shelter Vehicle Total	1	FY 03	A	49		49																				A				49
XM98 Ship Total	3	FY 03	N	19		19																					A			19
XM102 Trailer Total	3	FY 03	MC	14		14																					A			14
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, Deland, FL (LRIP)	10	16	24	E	Initial / Reorder	7 / 0	5 / 0	8 / 0	13 / 0	
3	General Dynamics ATP, Deland, FL (LRIP)	10	16	24	E	Initial / Reorder	0 / 0	9 / 0	12 / 0	21 / 0	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JP0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM96 Man Portable Total	3	FY 03	AF	51		51									1	13	10	9	3	5	10									
XM97 Shelter Vehicle Total	1	FY 03	A	49		49				7	7	7	7	7	3		2	3	3	3										
XM98 Ship Total	3	FY 03	N	19		19									4	2	3	3	3	2	2									
XM102 Trailer Total	3	FY 03	MC	14		14									1	1	1		6	5										

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, Deland, FL (LRIP)	10	16	24	E	Initial / Reorder	7 / 0	5 / 0	8 / 0	13 / 0	
3	General Dynamics ATP, Deland, FL (LRIP)	10	16	24	E	Initial / Reorder	0 / 0	9 / 0	12 / 0	21 / 0	

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JPO210) CRITICAL REAGENTS PROGRAM (CRP)	
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	8.4	3.9	3.0							Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	8.4	3.9	3.0							Continuing	Continuing
Initial Spares											
Total Proc Cost	8.4	3.9	3.0							Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Critical reagents are required for the detection and identification of biological warfare (BW) agents. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis and treatment of exposed personnel. A common set of reagents for all platforms is required. The Critical Reagents Program (CRP) will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems to include: Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), and the Airbase/Port Biological Detection (Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Theater Army Medical Lab (TAML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production of HHAs.

NOTE:

1. Defense Emergency Response Funds (DERF) in the amount of $4,880,000 was received in FY02. These funds were used to procure HHAs, Electrochemiluminescence (ECL) kits, and DoD sampling kits. Funds were also used to develop a Reagents CONOPS and conduct ECL QA/QC.
2. FY04 and out budget data will be reflected in standard study number (SSN) JX0210.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JPO210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items: 0604384BP, Project BJ5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The CRP Program will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of biological warfare detection systems and medical biological products.

RDT&E: FY01 and Prior - $10.4M, FY02 - $1.1M, FY03 - $2.0M; FY04 - $3.1M; FY05 - $3.1M; FY06 - $3.7M; FY07 - $3.2M; FY08 - $4.2M and FY09 - $4.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START/COMPLETE
Developed two new antibodies against an additional two threat agents in support of biological defense systems.	1Q FY00/Continuing
Developed and transitioned three new antibodies against ITF-6A & B agents and initiated transition to production.	1Q FY01/Continuing
Developed and transitioned three new antibodies against an additional three threat agents.	4Q FY02/4Q FY02
Develop and transition freeze-dried immunoassays against ITF-6A threat agents.	1Q FY03/Continuing
Develop and transition antibodies against an additional three threat agents.	4Q FY03/4Q FY03

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
DoD Sampling Kits													
Hand Held Assays (Title IX)		2000	83333	0.024									
Antibodies (Grams)		1080	90	12.000	1140	95	12.000						
Target Agents (Grams)		193	7	27.571	140	5	28.000						
Nucleic Acid Panels (Targets)					58	6	9.667						
Repository Costs		224			161								
Quality Assurance/Quality Control Support		406			470								
Biodetection Kits Storage					1000								
Note: Unit costs of Target Agents, Antibodies, Gene Probes, and Primers will vary between years as different products are purchased to conform with classified International Task Force (ITF) Lists.													
TOTAL		**3903**			**2969**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

Weapon System Type:

P-1 Line Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hand Held Assays (Title IX)										
FY 02	National Micrographics Systems, Silver Spring, MD	MIPR	GSA Region 6 - Kansas City, MO	Sep-02	Oct-02	83333	24	Yes		
Antibodies (Grams)										
FY 03	TBS	C/FFP	Fort Detrick, MD	Jan-03	Apr-03	95	12000	Yes		
Target Agents (Grams)										
FY 03	DPG, Dugway, UT	MIPR	Falls Church, VA	Nov-02	Jan-03	5	28000	Yes		
Nucleic Acid Panels (Targets)										
FY 03	TBS	C/FFP	Fort Detrick, MD	Jan-03	Mar-03	6	9667	Yes		

REMARKS: .

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DoD Sampling Kits	4	FY 01	A	38000		38000			A				10000	10000	10000	8000														
Hand Held Assays (Title IX)	4	FY 02	J	83333		83333												A	20000	20000	20000	10000	10000	3333						
ECL (Electrochemiluminescence) Assays (DERF)	8	FY 02	J	160000		160000						A				40000	40000	40000	40000											
Antibodies (Grams)	1	FY 02	J	90		90							A			16	16	16	16	16	10									
Target Agents (Grams)	2	FY 02	J	7		7					A		1	1	1	1	1	1	1											
Hand Held Assays (DERF)	4	FY 02	J	115000		115000									A				30000	30000	30000	10000	10000	5000						
DoD Sampling Kits (DERF)	4	FY 02	J	10000		10000						A				2000	8000													
Antibodies (Grams)	3	FY 03	J	95		95																A			16	16	16	16	16	5	10
Target Agents (Grams)	2	FY 03	J	5		5														A		1	1	1	1	1					
Nucleic Acid Panels (Targets)	7	FY 03	J	6		6																A		1	1	1	1	1			
HHAs (FP 0500 CB Installation Protection Equip)	5	FY 03	A	30000		30000														A		10000	10000	10000							
Critical Reagents - Laboratory Reagents (FP 0500)	6	FY 03	A	73000		73000																		A	20000	20000	20000	13000			

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	National Micrographics Systems, Silver Spring, MD.	4	16	20	E	Initial / Reorder	0 / 0	7 / 0	3 / 0	10 / 0
2	DPG, Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	5 / 2	2 / 2	7 / 4
3	TBS	4	16	20	E	Initial / Reorder	0 / 0	4 / 0	3 / 0	7 / 0
4	National Micrographics Systems, Silver Spring, MD	4000	10000	50000	E	Initial / Reorder	0 / 0	3 / 6	4 / 4	7 / 10
5	TBS	20000	40000	90000	E	Initial / Reorder	0 / 0	2 / 0	2 / 0	4 / 0
6	TBS	10000	20000	30000	E	Initial / Reorder	0 / 0	2 / 0	3 / 0	5 / 0
7	TBS	1	1	2	E	Initial / Reorder	0 / 0	6 / 0	1 / 0	7 / 0
8	IGEN Corporation, Gaithersburg, MD	20000	40000	80000	E	Initial / Reorder	0 / 0	6 / 0	4 / 0	10 / 0

REMARKS

CB Installation Protection Equipment funding is shown separately on FP 0500.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JPO210) CRITICAL REAGENTS PROGRAM (CRP)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Antibodies (Grams)	3	FY 03	J	95	85	10	10																						

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	National Micrographics Systems, Silver Spring, MD.	4	16	20	E	Initial / Reorder	0 / 0	7 / 0	3 / 0	10 / 0
2	DPG, Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	5 / 2	2 / 2	7 / 4
3	TBS	4	16	20	E	Initial / Reorder	0 / 0	4 / 0	3 / 0	7 / 0
4	National Micrographics Systems, Silver Spring, MD	4000	10000	50000	E	Initial / Reorder	0 / 0	3 / 6	4 / 4	7 / 10
5	TBS	20000	40000	90000	E	Initial / Reorder	0 / 0	2 / 0	2 / 0	4 / 0
6	TBS	10000	20000	30000	E	Initial / Reorder	0 / 0	2 / 0	3 / 0	5 / 0
7	TBS	1	1	2	E	Initial / Reorder	0 / 0	6 / 0	1 / 0	7 / 0
8	IGEN Corporation, Gaithersburg, MD	20000	40000	80000	E	Initial / Reorder	0 / 0	6 / 0	4 / 0	10 / 0

REMARKS

CB Installation Protection Equipment funding is shown separately on FP 0500.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JPO230) PORTAL SHIELD EQUIPMENT
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	167	53									220
Gross Cost	45.5	27.3									72.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	45.5	27.3									72.9
Initial Spares											
Total Proc Cost	45.5	27.3									72.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The XM99, Joint Portal Shield (JPS), is comprised of a suite of detection sensors that are networked via landline or radio frequency (RF) communications to a computer that resides within the installation Command Post/Emergency Operations Center (CP/EOC). The system uses algorithms and decision logic to minimize false alarms and to provide installation commanders with an automated detection and warning of Biological Warfare (BW) attacks. Joint Portal Shield provides a new capability to installation commanders. Portal Shield has successfully demonstrated the ability to provide critical force protection of Combatant Commander designated high-value, fixed-site assets. Production of 54 Joint Portal Shield for CB Installation Protection Equipment (FP0500) is funded in FY03 and additional 53 units will be produced for EUCOM using FY 02 Title IX funds.

NOTE: Defense Emergency Response Funds (DERF) - FY02 funds of $25,970,000 for Joint Portal Shield system. Purchased 237 Biological Aerosol Warning Sensors (BAWS) at $14.2M. Also, upgraded 140 Joint Portal Shield sensors with new sampler modules and 237 Joint Portal Shield sensors with new assay readers at $11,770,000.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Portal Shield (PS) Hardware Fabrication	A	15100	53	284.906									
Management/Engineering Support		269											
Contractor Logistics Support (CLS)		6473											
Initial Spares		3700											
Consumables		1200											
System Fielding Support (Total Package Fielding, First Destination Transportation, and New Equipment Training)		603											
Note: FY02 includes $23.5M in Title IX funds.													
TOTAL		**27345**											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JPO230) PORTAL SHIELD EQUIPMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Portal Shield (PS) Hardware Fabrication										
FY 02	Camber Corp. Inc., Wash, DC	C/FFP	Ft Detrick, MD	Aug-02	Feb-03	53	284906	Yes		
PS Units (FP0500 Installation Protection Equip)										
FY 03	Camber Corp. Inc., Wash, DC	C/FFP	Ft Detrick, MD	Feb-03	Jul-03	54	285000	Yes		
FY 04	Camber Corp. Inc., Wash, DC	C/FFP	Ft Detrick, MD	Feb-04	Jul-04	90	285000	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Portal Shield (PS) Hardware Fabrication	1	FY 01	A	97		97		14	28	28		14		13																
Portal Shield (PS) Hardware Fabrication	1	FY 02	A	53		53											A						14	14	14	11				
PS Units (FP0500 Installation Protection Equip)	1	FY 03	A	42		42																	A					14	14	14	
PS Units (FP0500 Installation Protection Equip)	1	FY 03	AF	12		12																	A								12

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Camber Corp. Inc., Wash, DC	10	28	40	E	Initial / Reorder	0 / 0	6 / 3	4 / 5	10 / 8
2	TBS	10	28	40	E	Initial / Reorder	0 / 0	6 / 3	4 / 5	10 / 8

REMARKS

1. Deliveries for February 2003 thru May 2003 will be procured with FY02 Title IX funds.
2. Deliveries for July 2003 thru October 2003 will be procured with FY03 Installation Protection Equipment (FP0500) funds. This contract will be awarded February 2003.
3. Deliveries for July 2004 thru October 2004 will be procured with FY04 Installation Protection Equipment (FP0500) funds. This contract will be awarded February 2004.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JPO230) PORTAL SHIELD EQUIPMENT

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
PS Units (FP0500 Installation Protection Equip)	1	FY 03	AF	12		12	12																						
PS Units (FP0500 Installation Protection Equip)	1	FY 04	A	54		54					A					14	14	14	12										
PS Units (FP0500 Installation Protection Equip)	1	FY 04	AF	36		36					A									12	12	12							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM
1	Camber Corp. Inc., Wash, DC	10	28	40	E
2	TBS	10	28	40	E

	LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
Initial / Reorder	0 / 0	6 / 3	4 / 5	10 / 8
Initial / Reorder	0 / 0	6 / 3	4 / 5	10 / 8

REMARKS

1. Deliveries for February 2003 thru May 2003 will be procured with FY02 Title IX funds.
2. Deliveries for July 2003 thru October 2003 will be procured with FY03 Installation Protection Equipment (FP0500) funds. This contract will be awarded February 2003.
3. Deliveries for July 2004 thru October 2004 will be procured with FY04 Installation Protection Equipment (FP0500) funds. This contract will be awarded February 2004.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty								30	30	Continuing	Continuing
Gross Cost	177.8	82.8	42.9	63.1	60.9	56.8	57.4	60.7	59.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	177.8	82.8	42.9	63.1	60.9	56.8	57.4	60.7	59.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	177.8	82.8	42.9	63.1	60.9	56.8	57.4	60.7	59.3	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Anthrax Vaccine Adsorbed (AVA) production program is critical for national defense. BioPort Corporation is the only source for the Food and Drug Administration (FDA) licensed vaccine. Based on Department of Defense (DoD) policy, the Anthrax Vaccine and Immunization Program (AVIP) Agency will determine dosage requirements for the vaccine. Funding supports vaccine production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA post-approval commitments. (FDA Supplement License: BioPort Corporation, 27 December 2001; Hollister-Stier Corporation (Fill and Package), 31 January 2002.)

The Joint Biological Defense program utilizes the prime systems contract approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor will manage biological defense medical products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled under the JVAP include: Recombinant Botulinum, Next Generation Anthrax (NGAV), Plague, Smallpox, Tularemia, Venezuelan Equine Encephalitis (VEE), and Staphlyococcal Enterotoxin (SE). Funding also supports potency and integrity testing as well as quality assurance for the Investigational New Drug (IND) vaccines transferred from the Salk Institute.

JUSTIFICATION: Operating forces have a critical need for defense from worldwide proliferation of biological warfare capabilities. The medical portion of the Joint Biological Defense Program provides US forces with Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units or stationary facilities in the theater of operations. FY04 funding procures the FDA licensed AVA doses to support the Secretary of Defense's immunization program. Funding also supports quality assurance efforts for the IND vaccines transferred from the Salk Institute to ensure their availability for contingency use.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items: 0603884BP, Project MB4/Project MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

VACCINES: This project funds the Joint Vaccine Acquisition Program (JVAP) and other activities involving the development, licensure, and production of vaccines and other medical products directed against validated biological warfare (BW) agents to include bacteria, viruses, and toxins. Medical biological defense product development involves expanded clinical and process development efforts to evaluate the products' safety and efficacy. These efforts are required to be submitted to support the product and establishment applications for Food and Drug Administration (FDA) licensing. Procure sufficient FDA-licensed AVA to meet the Secretary of Defense mandated immunization program.

RDT&E: FY01 and Prior - 112.4M; FY02 - 103.4M; FY03 - 74.3M; FY04 - 50.2M; FY05 - 29.0M; FY06 - 45.3M; FY07 - 50.4M; FY08 - 73.6M; FY09 - 77.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	START/COMPLETE
Continue Phase 1 efforts for Tularemia, Recombitant Botulinum, Plague, Multivalent Venezuelan Equine (MVEE), Encephalitis and Staphlyococcal (SE) Enterotoxin.	1Q FY01/Continuing
Initiate Phase 1 effort for MVEE and Next Generation Anthrax (NGA) vaccine.	1Q FY01/Continuing
Initiate Phase 2 efforts for Smallpox vaccine.	1Q FY01/Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Anthrax Vaccine Production (Doses)	A	47393	2130000	0.022	24627	1106831	0.022	44642	1948581	0.023	43251	1831893	0.024
Anthrax Vaccine - Achieve/Maintain FDA Product License.		21446			9000			9000			9000		
Anthrax Vaccine - Testing, Labeling, Shipping and Security		5200			3274			3635			3179		
Capital Expenditures		1100			4900			4900					
Smallpox Vaccine	A	1800	1000000	0.002									
Other Bio Defense Medical Product Storage and Testing	B	5840			1085			920			5508		
Note: Anthrax Unit Cost in dollars and cents: FY02 - $22.25; FY03 - $22.25; FY04 - $22.91; FY05 - $23.61.													
TOTAL		**82779**			**42886**			**63097**			**60938**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Production (Doses)										
FY 03	BioPort, Lansing, MI	SS/FFP	USASMDC, Fort Detrick, MD	Nov-02	Jul-03	1106831	22	Yes		
FY 04	BioPort, Lansing, MI	SS/FFP	USASMDC, Fort Detrick, MD	Oct-03	Jan-04	1948581	23	Yes		
FY 05	BioPort, Lansing, MI	SS/FFP	USASMDC, Fort Detrick, MD	Oct-04	Dec-04	1831893	24	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Production (Doses)	1	FY 02	A	2130		2130										A		183		181	728	178	178	178	178	178	148				
Smallpox Vaccine	2	FY 02	J	1000		1000														A	1000										
Anthrax Vaccine Production (Doses)	1	FY 03	A	1107		1107														A								178	178	178	573
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BioPort, Lansing, MI	178	356	534	K	Initial / Reorder	0 / 0	9 / 1	2 / 8	11 / 9
2	Centers for Disease Control	1000	1000	1000	K	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0

REMARKS

Doses are in thousands.

Production in December 02 above maximum due to critical need and FDA expedited review under short supply rules.

Funds transferred to the Centers for Disease Control for the purchase of 1,000,000 doses of smallpox vaccine at a dose price of $1.69 for a total of $1,690,000.00 plus shipping and packaging of $110,000.00 for a total of $1,800,000.00. Doses transferred from their existing stockpile.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Production (Doses)	1	FY 03	A	1107	534	573	178	178	178	39																			
Anthrax Vaccine Production (Doses)	1	FY 04	A	1949		1949	A			178	178	178	178	178	178	178	178	178	178	169										
Anthrax Vaccine Production (Doses)	1	FY 05	A	1832		1832													A		178	178	178	178	178	178	178	178	178	52
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BioPort, Lansing, MI	178	356	534	K	Initial / Reorder	0 / 0	9 / 1	2 / 8	11 / 9
2	Centers for Disease Control	1000	1000	1000	K	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0

REMARKS

Doses are in thousands.

Production in December 02 above maximum due to critical need and FDA expedited review under short supply rules.

Funds transferred to the Centers for Disease Control for the purchase of 1,000,000 doses of smallpox vaccine at a dose price of $1.69 for a total of $1,690,000.00 plus shipping and packaging of $110,000.00 for a total of $1,800,000.00. Doses transferred from their existing stockpile.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Production (Doses)	1	FY 05	A	1832	1780	52	52																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BioPort, Lansing, MI	178	356	534	K	Initial / Reorder	0 / 0	9 / 1	2 / 8	11 / 9
2	Centers for Disease Control	1000	1000	1000	K	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0

REMARKS

Doses are in thousands.

Production in December 02 above maximum due to critical need and FDA expedited review under short supply rules.

Funds transferred to the Centers for Disease Control for the purchase of 1,000,000 doses of smallpox vaccine at a dose price of $1.69 for a total of $1,690,000.00 plus shipping and packaging of $110,000.00 for a total of $1,800,000.00. Doses transferred from their existing stockpile.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JX0210) Critical Reagents Program (CRP)	
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Initial Spares											
Total Proc Cost				1.8	1.9	2.2	2.2	2.3	2.3		12.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Critical reagents are required for the detection and identification of biological warfare (BW) agents. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis and treatment of exposed personnel. A common set of reagents for all platforms is required. The Critical Reagents Program (CRP) will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), and the Airbase/Port Biological Detection (Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Theater Army Medical Lab (TAML), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is also responsible for managing the production of HHAs.

JUSTIFICATION: In FY04 CRP procures 75 grams of antibody and five grams of target agents in order to support Operational Test & Evaluation of the JBPDS and sustainment requirements for fielded biological detection systems; i.e., Portal Shield and BIDS.

NOTE: FY03 and prior budget data is reflected in standard study number (SSN) JPO210.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0210) Critical Reagents Program (CRP)
Program Elements for Code B Items: 0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The CRP Program will ensure the quality and availability of reagents that are critical to the successful development, test, and operation of biological warfare detection systems and medical biological products.

RDT&E: FY01 and Prior - $10.4M, FY02 - $1.1M, FY03 - $2.0M; FY04 - $3.1M; FY05 - $3.1M; FY06 - $3.7M; FY07 - $3.2M; FY08 - $4.2M and FY09 - $4.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START/COMPLETE
Developed two new antibodies against an additional two threat agents in support of biological defense systems.	1Q FY00/Continuing
Developed and transitioned three new antibodies against ITF-6A & B agents and initiated transition to production.	1Q FY01/Continuing
Developed and transitioned three new antibodies against an additional three threat agents.	4Q FY02/4Q FY02
Develop and transition freeze-dried immunoassays against ITF-6A threat agents.	1Q FY03/Continuing
Develop and transition antibodies against an additional three threat agents.	4Q FY03/Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0210) Critical Reagents Program (CRP)	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Antibodies (Grams)								930	75	12.400	882	70	12.600
Target Agents (Grams)								141	5	28.200	142	5	28.400
Nucleic Acid Panels (Targets)								77	7	11.000	79	7	11.286
Repository Costs								200			250		
Quality Assurance/Quality Control Support								469			502		
Note: Unit costs of Target Agents, Antibodies, Gene Probes, and Primers will vary between years as different products are purchased to conform with classified International Task Force (ITF) Lists.													
TOTAL								**1817**			**1855**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JX0210) Critical Reagents Program (CRP)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Antibodies (Grams)										
FY 04	TBS	C/FFP	Fort Detrick, MD	Dec-03	Feb-04	75	12400	Yes		
FY 05	TBS	C/FFP	Fort Detrick, MD	Dec-04	Feb-05	70	12600	Yes		
Target Agents (Grams)										
FY 04	DPG Dugway, UT	MIPR	DPG Dugway, UT	Dec-03	Feb-04	5	28200	Yes		
FY 05	DPG Dugway, UT	MIPR	DPG Dugway, UT	Dec-04	Feb-05	5	28400	Yes		
Nucleic Acid Panels (Targets)										
FY 04	TBS	C/FFP	Fort Detrick, MD	Dec-03	Feb-04	7	11000	Yes		
FY 05	TBS	C/FFP	Fort Detrick, MD	Dec-04	Feb-05	7	11286	Yes		
Critical Reagents - Lab Reagents (CBIFPP)										
FY 05	TBS	C/FFP	Fort Detrick, MD	Mar-05	Apr-05	220000	50	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JX0210) Critical Reagents Program (CRP)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Antibodies (Grams)	1	FY 04	J	75		75			A		16	16	16	16	11																
Target Agents (Grams)	2	FY 04	J	5		5			A		1	1	1	1	1																
Nucleic Acid Panels (Targets)	3	FY 04	J	7		7			A		1	1	1	1	1	1	1														
HHAs (CBIFPP)	4	FY 04	A	165000		165000		A			20000	30000	40000	40000	35000																
Critical Reagents - Lab Reagents (CBIFPP)	5	FY 04	J	165000		165000						A	20000	20000	20000	20000	20000	20000	20000	20000	5000										
Biological Sampling Kits (CBIFPP)	1	FY 04	A	750		750			A				750																		
Antibodies (Grams)	1	FY 05	J	70		70															A		16	16	16	16	6				
Target Agents (Grams)	2	FY 05	J	5		5															A		1	1	1	1	1				
Nucleic Acid Panels (Targets)	3	FY 05	J	7		7															A		1	1	1	1	1	1	1		
HHAs (CBIFPP)	4	FY 05	A	220000		220000														A		20000	30000	40000	40000	40000	30000	20000			
Critical Reagents - Lab Reagents (CBIFPP)	5	FY 05	J	220000		220000																		A	25000	25000	25000	25000	25000	25000	70000
Biological Sampling Kits (CBIFPP)	1	FY 05	A	1000		1000															A				1000						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS	4	16	20	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5
2	DPG Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5
3	TBS	1	1	2	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5
4	TBS	20000	40000	90000		Initial / Reorder	0 / 0	2 / 0	2 / 0	4 / 0
5	TBS	10000	20000	30000	E	Initial / Reorder	0 / 0	2 / 0	3 / 0	5 / 0
6	TBS	4000	10000	50000		Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JX0210) Critical Reagents Program (CRP)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Critical Reagents - Lab Reagents (CBIFPP)	5	FY 05	J	220000	150000	70000	25000	25000	20000																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS	4	16	20	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5
2	DPG Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5
3	TBS	1	1	2	E	Initial / Reorder	0 / 0	3 / 2	2 / 3	5 / 5
4	TBS	20000	40000	90000		Initial / Reorder	0 / 0	2 / 0	2 / 0	4 / 0
5	TBS	10000	20000	30000	E	Initial / Reorder	0 / 0	2 / 0	3 / 0	5 / 0
6	TBS	4000	10000	50000		Initial / Reorder	0 / 0	3 / 3	4 / 4	7 / 7

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	97	27									124
Gross Cost	119.9	54.8									174.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	119.9	54.8									174.7
Initial Spares											
Total Proc Cost	119.9	54.8									174.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Biological Integrated Detection System (BIDS) is an early warning and identification capability for response to a large area (theater) Biological Warfare (BW) attack. The system is a detection suite installed in a shelter mounted on a dedicated vehicle with generator and trailer power supply. Other BIDS elements include collective protection, environmental control, and storage for supplies, GPS, MET, and radios. The BIDS pre-planned product improvement BIDS (P3I) system is equipped with a detection suite to include a sampler, particle counter/sizer, biological detector, and chemical/biological mass spectrometer. The shelter may be removed from the vehicle for fixed site application. The BIDS program was conducted in two phases. Phase I was the non-developmental item (NDI) BIDS. Phase II was the P3I, which provided technology insertion to upgrade from concurrent developmental efforts for the NDI (four agent detection capability) core configuration to an eight agent detection capability. The acquisition plan to procure the BIDS is phased as follows: (1) 41 NDI BIDs and (2) 83 P3I BIDs. BIDS NDI was fully fielded in Jan 97 to the 310th Chemical Company (Reserve). Fielding of the first P3I BIDS was completed in Apr 00 with the fielding of training devices and operational floats to the 7th Chemical Company (Active). The 13th Chemical Company, Ft Hood, TX - will activate in Sep 03. This company will also be equipped with the BIDS P3I detection suite consisting of a complementary trigger, sampler, detector and identification technologies to detect and identify four additional biological agents in real-time. Under an Urgency of Need Statement signed by LTG Thomas J. Pleweson on 24 Apr 02, the NDI BIDS initially fielded to the 310th Chemical Company, will be replaced with the Joint Biological Point Detection System (JBPDS) BIDS. The JBPDS BIDS will detect and identify the full range of biological agents in real-time with automatic operation. The JBPDS BIDS is also scheduled to be fielded to the 375th Chemical Company.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
M31A1 BIDS for 13th Chem CO	**A**												
1. Commercial Equipment													
Ultra-Violet Aerosol Particle Sizer (UVAPS)		1326	10	132.600									
Mini - Flow Cytometer		789	10	78.900									
Chem/Bio Mass Spectrometer (CBMS)		2526	10	252.600									
Biological Detector		1364	10	136.400									
High Volume Sampler		168	20	8.400									
Liquid Sampler		274	10	27.400									
Biological Sampler		210	10	21.000									
2. Shelter Modification (M31A1)		939	41	22.902									
3. In-house Assembly		8076	41	196.976									
4. Engineering Support		2757											
5. Quality Assurance Support		920											
6. Testing		3500											
7. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		6523											
8. War Stock (consumables)		3597											

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
M31E2 BIDS for 375th Chem Co													
1. Military Standard Components													
S788 Shelter Type III		918	37	24.811									
M113 HMMWV		2775	37	75.000									
2. Auxiliary Equipment		1962	41	47.854									
3. Shelter Modification (M31E2)		1722	41	42.000									
4. In-house Assembly		8364	41	204.000									
5. Engineering Support		2020											
6. Quality Assurance		673											
7. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		3313											
8. Warstock		38											
TOTAL		**54754**											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Integration and Assembly - BIDS P3I - 13th Chem FY 02	SBCCOM, APG, MD	MIPR	SBCCOM	Oct-01	Nov-02	34	237529	Yes		
Integration and Upgrade -of M31E2 - 310th Chem FY 02	SBCCOM, APG, MD	MIPR	SBCCOM	Jun-02	Mar-03	41	204000	Yes		

REMARKS: FY02 schedule reflected production of 41 BIDS P3I platforms using component parts procured with FY01 and FY02 funding. SBCCOM provides program management, engineering, and integration support.

Required quantities have been changed since the FY03 PB. Quantities for BIDS P3I suite equipment (UVAPS, CBMS, Bio Detector, Mini Flow, High Volume Samplers, Liquid Samplers and Bio Sampler) were deleted and funding transferred to M31E2 platform build.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M93001) BIO INTEGRATED DETECTOR SYSTEM (BIDS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Integration and Assembly - BIDS P3I - 13th Chem	1	FY 02	A	34		34	A													7		7		7		7		6			
Integration and Upgrade -of M31E2 - 310th Chem	2	FY 02	A	41		41									A									7	7	7	7	7	6		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SBCCOM, APG, MD	2	3	8	E	Initial / Reorder	2 / 0	2 / 0	11 / 0	13 / 0	
2	SBCCOM, APG, MD	2	7	8	E	Initial / Reorder	2 / 0	2 / 0	8 / 4	10 / 4	

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Budget Line Item #63
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (PA1600) COLLECTIVE PROTECTION	
Program Elements for Code B Items:			Code:			Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	115.2	47.3	50.6	17.6	18.4	29.4	38.9	32.6	30.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	115.2	47.3	50.6	17.6	18.4	29.4	38.9	32.6	30.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	115.2	47.3	50.6	17.6	18.4	29.4	38.9	32.6	30.7	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The objective of the Chemical/Biological (CB) Collective Protection program is to provide CB Collective Protection systems. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. Collectively Protected Deployable Medical System (CP DEPMEDS) is a kit that will be fielded with selected fielded DEPMEDS hospitals to convert the hospital into a fully operational, environmentally controlled, collectively protected medical treatment facility. The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA) and Landing Helicopter Dock (LHD). The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation. The Joint Collective Protection Equipment (JCPE) and Improvement program will provide the latest improvements in filtration and shelter components which will be affordable, lightweight, easy to operate and maintain, and standardization to currently fielded systems.

JUSTIFICATION: Operational forces across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high-risk missions have immediate needs to safely operate, survive and sustain operations in a nuclear, biological and chemical (NBC) agent threat environment. Operating forces have a critical need for defense against worldwide proliferation of NBC warfare capabilities and for medical treatment facilities.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE						P-1 Item Nomenclature (PA1600) COLLECTIVE PROTECTION					
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
Description		Fiscal Years									
OSIP NO.	Classification	PRIOR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
(JN0014) Collective Protection System Amphibious Backfit on LHA class ships												
		1.9	1.8	17.1	14.7	7.5	11.1	0.0	0.0	0.0	0.0	54.1
(JN0014) Collective Protection System Amphibious Backfit on LHD class ships												
		29.4	15.8	0.0	0.0	8.8	0.0	7.4	0.0	0.0	0.0	61.4
Totals		**31.3**	**17.6**	**17.1**	**14.7**	**16.3**	**11.1**	**7.4**	**0.0**	**0.0**	**0.0**	**115.5**

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (PA1600) COLLECTIVE PROTECTION	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Collectively Protected Deployable Medical System (CPDEPMEDS)		2980			1077								
Collective Protection Amphibious Backfit (CPBKFT)		17611			17057			14732			16250		
Joint Collective Protection System & Improvements (JCPE)		2366			1353			1893			2188		
Collective Protection (CO) Items Less Than $5M					2485								
Chemical Biological Protective Shelter (CBPS)		24387			28587			983					
TOTAL		**47344**			**50559**			**17608**			**18438**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	11	1									12
Gross Cost	8.6	3.0	1.1								12.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	8.6	3.0	1.1								12.7
Initial Spares											
Total Proc Cost	8.6	3.0	1.1								12.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Collectively Protected Deployable Medical System (CP DEPMEDS) will be fielded with selected DEPMEDS hospitals to convert the hospital into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a Chemical Biological (CB) environment for 72 hours. The following components are required to be added to existing DEPMEDS hospitals to provide a fully operational and collectively protected field hospital: M28 Simplified Collective Protection Equipment; CB hardened International Standard Organizational (ISO) Shelter Seals; CB Protected Water Distribution System; CB Protected Latrines; Low Pressure Alarms; and CB Protected Environmental Control Units. CP DEPMEDS hospitals were reconfigured to a Medical Re-engineering Initiative (MRI) configuration in FY02. This resulted in an increase in the number of CB components necessary to field a DEPMEDS hospital. In FY03, a cold weather augmentation kit for CP DEPMEDS will be assembled for a limited quantity of CP DEPMEDS in order to be able to sustain CB operations in cold climates. The cold weather kit for CP DEPMEDS provides for more CB protected Army Space Heaters than are authorized for the base hospital. The cold weather augmentation kit also contains modifications to the CB water distribution kit to avoid freezing of water lines. Note that the cold weather kits only augment the main CP DEPMEDS sets by adding a functional capability to existing sets.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. CPDEPMEDS	**A**												
M28 CPE & Retrofit		76	1	76.000									
CB Water Distribution		30	1	30.000									
CB Latrines		124	1	124.000									
Waste Bladders		144	12	12.000									
CB ISO Shelters		27	1	27.000									
Low Pressure Alarms		20	1	20.000									
Overpack/Accessory Kit		44	1	44.000									
Assemblage		60	1	60.000									
Military Vans (MILVANS)		50	1	50.000									
CB Environmental Control Unit (ECU)		80	1	80.000									
Tent, Extendable Mobile Personnel (TEMPER) Components		95	1	95.000									
Power Distribution		570	6	95.000									
Cold Weather Augmentation Kit					419	3	139.667						
2. Engineering Support		514			190								
3. Data					20								
4. First Article Testing					150								
5. System Fielding													
Fielding Support/NET/TPF		618			218								
Care of Supplies in Storage (COSIS)		64			80								
6. MRI Conversion/ CB Components													
M28 CPE		52	2	26.000									
MILVANS		20	2	10.000									
CB Water Distribution		30	2	15.000									
Low Pressure Alarms		23	2	11.500									
CB ECU		126	2	63.000									

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
TEMPER		213	2	106.500									
TOTAL		**2980**			**1077**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Cold Weather Augmentation Kit FY 03	TBS	C/FFP	SBCCOM, Natick, MA	Mar-03	Mar-04	3	139667	Yes		

REMARKS:

1. The FY02 procurement quantities were reduced to one system to cover increased costs associated with power generation, CB latrines, packaging, and fielding of CP DEPMEDS and training sets. Medical Re-engineering Initiative (MRI) conversion components reduced by one.
2. FY03 completes assembly, production validation testing and procurement of the CP DEPMEDS cold weather augmentation kit.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CPDEPMEDS	1	FY 01	A	8		8															2	1	2	1	2					
CPDEPMEDS	1	FY 02	A	1		1					A															1				
Cold Weather Augmentation Kit	2	FY 03	A	3		3																		A						3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, AR	1	3	4	E	Initial / Reorder	2 / 2	15 / 2	4 / 4	19 / 6
2	TBS	1	5	10	E	Initial / Reorder	0 / 0	4 / 0	2 / 0	6 / 0

REMARKS

Delayed assembly of CP DEPMEDS sets for FY00 and FY01 quantities are a result of First Article Test (FAT) issues associated with the Chemical Biological (CB) Latrine and M28 CPE. CB Latrine FAT approved May 02. Issues with CB/ISO gasket production resolved April 02. Addressing issues associated with transfer of packaging/assemblage function from Defense Depot, Ogden UT to Pine Bluff Arsenal.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JCP001) COLLECTIVELY PROTECTED DEPLOYABLE MEDICAL SYSTEM

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
										Calendar Year 04														Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Cold Weather Augmentation Kit	2	FY 03	A	3		3						3																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, AR	1	3	4	E	Initial / Reorder	2 / 2	15 / 2	4 / 4	19 / 6
2	TBS	1	5	10	E	Initial / Reorder	0 / 0	4 / 0	2 / 0	6 / 0

REMARKS

Delayed assembly of CP DEPMEDS sets for FY00 and FY01 quantities are a result of First Article Test (FAT) issues associated with the Chemical Biological (CB) Latrine and M28 CPE. CB Latrine FAT approved May 02. Issues with CB/ISO gasket production resolved April 02. Addressing issues associated with transfer of packaging/assemblage function from Defense Depot, Ogden UT to Pine Bluff Arsenal.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BACKFIT)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	11	10	8	5	6	4	4				48
Gross Cost	30.4	17.6	17.1	14.7	16.3	11.1	7.4				114.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	30.4	17.6	17.1	14.7	16.3	11.1	7.4				114.6
Initial Spares											
Total Proc Cost	30.4	17.6	17.1	14.7	16.3	11.1	7.4				114.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The anticipated threat of weapons of mass destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit Program was funded as a result of the 1997 Quadrennial Defense Review (QDR) for installation of CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA) and Landing Helicopter Dock (LHD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be backfitted on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 12 amphibious ships totaling 48 zones of protection. This objective is accomplished by conducting advance planning, completing Shipboard Installation Drawings (SIDs), procuring long lead items, procuring installation material, completing CPS installations, providing engineering/technical support, performing system start-ups, completing operational training, and system certification.

JUSTIFICATION: FY04 provides funding for CPS installation on selected LHA class ships with five zones of protection (one ship will be outfitted with three zones and one ship will be outfitted with two zones).

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit on LHD class ships

MODELS OF SYSTEM AFFECTED: LHD class 1-7 / Combat Information Center (CIC) and Medical Spaces Installation

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on LHD class ships in berthing, CIC, medical space, and casualty decontamination areas. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is being designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone. The LHD class will have four zones per ship (CIC and three medical zones).

Note: Installation of equipment is driven by the availability of the ship in dry dock/port.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
CPS Accomplished MS IIIB		1993
CPS Design Improvements		1994-1998
QDR cites need for additional ship backfits		1997
LHD-1 WASP installation complete		2001
LHD-2 ESSEX installation complete		2001
LHD-3 KEARSARGE installation complete		2002
LHD-4 BOXER installation complete		2002
LHD-5 BATAAN installation complete		2002

Installation Schedule:

	Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	15		2	2	1										2	2					
Outputs	10	2	2	3	3											2	2				

	FY 2007				FY 2008				FY 2009				FY 2010				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs		2	2															28
Outputs			2	2														28

METHOD OF IMPLEMENTATION:	AIT		ADMINISTRATIVE LEADTIME:		PRODUCTION LEADTIME:	
Contract Dates:	FY 2003	N/A	FY 2004	N/A	FY 2005	01/05
Delivery Date:	FY 2003	N/A	FY 2004	N/A	FY 2005	04/05

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit on LHD class ships

FINANCIAL PLAN: ($ in Millions)

	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	15	13.6	5	4.2					4	3.6			4	3.2							28	24.6
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		2.6		0.3						0.1				0.1								3.1
Training Equipment																						
Support Equipment																						
Other		2.6		0.9						0.5				0.1								4.1
Interim Contractor Support																						
Installation of Hardware																						
FY 2001 & Prior Eqpt -- Kits	10	10.6	5	5.2																	15	15.8
FY 2002 Eqpt -- Kits			5	5.2																	5	5.2
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits									4	4.6											4	4.6
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits													4	4.0							4	4.0
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	10	10.6	10	10.4					4	4.6			4	4.0							28	29.6
Total Procurement Cost		29.4		15.8						8.8				7.4								61.4

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit on LHA class ships

MODELS OF SYSTEM AFFECTED: LHA class 1-5 / Combat Information Center (CIC), Berthing, and Medical Spaces Installation

DESCRIPTION/JUSTIFICATION:

CPS will be installed on ships LHA 1-5 in the CIC, berthing, medical, and casualty decontamination spaces. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, procurement of hardware, modular installation packages, logistical warehousing and staging, and installation via AITs. Procurement of GFE is required. The CPS Backfit installation process is being designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary equipment and material to meet the challenges associated with changing ship availabilities. Each quantity in this budget denotes a zone of protection.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
CPS Accomplished MS IIIB		1993
CPS Design Improvements		1994-1998
SACPS installed on LHA-2 & LHA-4 CIC		1996
QDR cites need for additional ship backfits		1997
LHA - 5 PELELIU CIC installation complete		2000

Installation Schedule:

	Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1				1		3	4			3	2			2				2	2	
Outputs	1					1		3	4			3	2			2				2	2

	FY 2007				FY 2008				FY 2009				FY 2010				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		20
Outputs																		20

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 PRODUCTION LEADTIME: 4

Contract Dates:	FY 2003	01/03	FY 2004	01/04	FY 2005	01/05
Delivery Date:	FY 2003	04/03	FY 2004	04/04	FY 2005	04/05

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit on LHA class ships

FINANCIAL PLAN: ($ in Millions)

	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	1	1.1	1	1.1	7	7.2	5	6.5	2	2.6	4	4.6									20	23.1
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data				0.3		1.3		1.1		1.0		1.1										4.8
Training Equipment																						
Support Equipment																						
Other		0.1		0.4		1.5		1.4		1.2		1.0										5.6
Interim Contractor Support																						
Installation of Hardware																						
FY 2001 & Prior Eqpt -- Kits	1	0.7																			1	0.7
FY 2002 Eqpt -- Kits					1	0.7															1	0.7
FY 2003 Eqpt -- Kits					7	6.4															7	6.4
FY 2004 Eqpt -- Kits							5	5.7													5	5.7
FY 2005 Eqpt -- Kits									2	2.7											2	2.7
FY 2006 Eqpt -- Kits											4	4.4									4	4.4
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	1	0.7			8	7.1	5	5.7	2	2.7	4	4.4									20	20.6
Total Procurement Cost		1.9		1.8		17.1		14.7		7.5		11.1										54.1

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	99	114	99	86	80	76	65				619
Gross Cost	2.2	2.4	1.4	1.9	2.2	2.0	1.8	2.9		Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.2	2.4	1.4	1.9	2.2	2.0	1.8	2.9		Continuing	Continuing
Initial Spares											
Total Proc Cost	2.2	2.4	1.4	1.9	2.2	2.0	1.8	2.9		Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Collective Protection Equipment (JCPE) program provides an interim capability, addressing needed improvements and cost saving standardization to currently fielded systems. JCPE will use the latest improvements in filtration and shelter components to provide affordable, lightweight, easy to operate and maintain equipment. The objective of this program is to procure upgraded equipment to support the requirement for Chemical/Biological (CB) collective protection systems. The equipment to be procured is as follows: M28 Liner (Variant) will provide collective protection liners, motor blowers, and NBC filter canisters which will harden the Modular General Purpose Tent System (MGPTS), the Collective Protection (CP) Expeditionary Medical Support (EMEDS), and the Large Capacity Shelters against CB agents. Bump Through Door (BTD) Airlocks will improve efficiency in personnel and equipment entry into transportable collective protection systems, which is accomplished through an airlock to prevent contamination of the toxic free area. This improvement will allow up to 15 ambulatory personnel/patients or two litter patients with attending medical care personnel to process through the shelter in only three minutes. BTD airlocks will be used for both Transportable Collective Protection Systems (TCPS) and Medical Systems. Environmental Control Unit (ECU) Improvements: Transportable collective protection systems require special ECUs to heat and cool the shelter, as needed, that do not allow contaminated air into the protected area. Current ECUs do not meet transportable collective protection systems' requirements for highly mobile equipment. The Modified ECU will provide a 25% reduction in weight and size. CP Latrine modifications for CPEMEDS will provide a closed latrine system to meet the specifications outlined in the Chemically Hardened Air Transportable Hospitals (CHATH) Operational Requirements Document. Capability Sets are upgrade kits phased into existing portable CB shelter systems that will incorporate JCPE developed improvements.

JUSTIFICATION: FY04 procures the following: 54 M28 Liners (47 for MGPTS and seven for Large Capacity Shelters). These acquisitions will enhance service Chem/Bio defense readiness.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)
Program Elements for Code B Items: 0604384BP, Project C05	Code:	Other Related Program Elements:

JCPE provides needed improvements and cost saving standardization to currently fielded CB Collective Protection Systems.

MGPTS - Provide CB protection
CPEMEDS - Improve CB protection
Modified ECU - Improve performance
CP Latrine for CPEMEDS - Provide latrine that will operate in an NBC environment
Large Capacity Shelters - Provide CB protection

RDT&E: FY01 and Prior - $4.8M; FY02 - $6.5M; FY03 - $2.1M; FY04 - $3.0M; FY05 - $2.6M; FY06 - $4.2M; FY07 - $4.7M; FY08 - $2.8M; FY09 - $2.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	START/COMPLETE
Develop Modified M28 Liner for MGPTS	1Q FY00 - 4Q FY00
Develop & Test Modified Environmental Control Unit for CPEMEDS	1Q FY00 - 2Q FY02
Prepare Technical Drawings for Bump Through Doors (BTDs) for TCPS and Medical Systems	1Q FY01 - 4Q FY01
Develop & Test Modified M28 Liner for CPEMEDS	1Q FY01 - 4Q FY01
Market Survey & Testing of CP Latrine for CPEMEDS	1Q FY01 - 4Q FY01
Develop Modified M28 Liner for Large Capacity Shelters	1Q FY02 - 4Q FY03

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. M28 Liner System:													
MGPTS		1135	66	17.197	325	18	18.056	863	47	18.362			
CPEMEDS		575	3	191.667									
Large Capacity Shelters								872	7	124.571	650	5	130.000
3. ECU Improvements:													
Modified ECU		480	40	12.000									
4. CP Latrine for CPEMEDS					950	19	50.000						
5. Capability Sets											1385	18	76.944
6. Production Engineering Support		176			78			158			153		
TOTAL		**2366**			**1353**			**1893**			**2188**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
MGPTS										
FY 02	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	Jul-02	66	17197	Yes		
FY 03	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-03	Jul-03	18	18056	Yes		
FY 04	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Nov-03	Jan-04	47	18362	Yes		
CPEMEDS										
FY 02	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	May-02	3	191667	Yes	Jan-02	
Large Capacity Shelters										
FY 04	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Jun-04	Oct-04	7	124571	Yes		
FY 05	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-05	May-05	5	130000	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			Weapon System Type:		P-1 Line Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date	
Large Capacity Shelters (cont)											
Modified ECU											
FY 02	Eglin AFB, FL (Improved ECU)	MIPR	NSWCDD, Dahlgren, VA	Feb-02	Jul-02	40	12000	Yes			
CP Latrine for CPEMEDS											
FY 03	Brooks AFB, San Antonio, TX (Latrine)	MIPR	NSWCDD, Dahlgren, VA	Feb-03	May-03	19	50000	Yes			
Capability Sets											
FY 05	SBCCOM, Natick, MA (M28 Liner System)	MIPR	NSWCDD, Dahlgren, VA	Feb-05	Jun-05	18	76944	Yes			

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MGPTS	4	FY 01	MC	6		6					1	1	1	1	1	1															
MGPTS	4	FY 02	MC	66		66					A					4	6	6	6	6	6	6	6	5	5	5	5				
CPEMEDS	4	FY 02	AF	3		3					A			2	1																
Modified ECU	3	FY 02	AF	40		40					A					5	5	5	5	5	5	5	5								
MGPTS	4	FY 03	MC	18		18																	A					3	3	3	9
CP Latrine for CPEMEDS	1	FY 03	AF	19		19																	A			3	3	3	3	3	4
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Brooks AFB, San Antonio, TX (Latrine)	1	3	4	E	Initial / Reorder	0 / 0	6 / 2	8 / 6	14 / 8	
2	SBCCOM, Natick, MA (BTD Airlock)	5	6	9	E	Initial / Reorder	0 / 0	4 / 0	7 / 0	11 / 0	
3	Eglin AFB, FL (Improved ECU)	1	5	8	E	Initial / Reorder	0 / 0	4 / 0	6 / 0	10 / 0	
4	SBCCOM, Natick, MA (M28 Liner System)	1	5	8	E	Initial / Reorder	0 / 0	11 / 3	6 / 7	17 / 10	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MGPTS	4	FY 03	MC	18	9	9	3	3	3																				
CP Latrine for CPEMEDS	1	FY 03	AF	19	15	4	3	1																					
MGPTS	4	FY 04	A	47		47		A		5	5	5	5	5	5	5	5	5	2										
Large Capacity Shelters	4	FY 04	A	7		7									A				1	1	1	1	1	1	1				
Large Capacity Shelters	4	FY 05	AF	5		5																	A			1	1	1	1	1	
Capability Sets	4	FY 05	A	18		18																	A				4	4	4	4	2

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Brooks AFB, San Antonio, TX (Latrine)	1	3	4	E	Initial / Reorder	0 / 0	6 / 2	8 / 6	14 / 8	
2	SBCCOM, Natick, MA (BTD Airlock)	5	6	9	E	Initial / Reorder	0 / 0	4 / 0	7 / 0	11 / 0	
3	Eglin AFB, FL (Improved ECU)	1	5	8	E	Initial / Reorder	0 / 0	4 / 0	6 / 0	10 / 0	
4	SBCCOM, Natick, MA (M28 Liner System)	1	5	8	E	Initial / Reorder	0 / 0	11 / 3	6 / 7	17 / 10	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Capability Sets	4	FY 05	A	18	16	2	2																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Brooks AFB, San Antonio, TX (Latrine)	1	3	4	E	Initial / Reorder	0 / 0	6 / 2	8 / 6	14 / 8	
2	SBCCOM, Natick, MA (BTD Airlock)	5	6	9	E	Initial / Reorder	0 / 0	4 / 0	7 / 0	11 / 0	
3	Eglin AFB, FL (Improved ECU)	1	5	8	E	Initial / Reorder	0 / 0	4 / 0	6 / 0	10 / 0	
4	SBCCOM, Natick, MA (M28 Liner System)	1	5	8	E	Initial / Reorder	0 / 0	11 / 3	6 / 7	17 / 10	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	1.0		2.5								3.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.0		2.5								3.5
Initial Spares											
Total Proc Cost	1.0		2.5								3.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Fixed Installation Filters (FIF) are designed for chemical-hardened fixed shelters, office command and control, and underground shelters during life support operations and other critical activities. Implementation of collective protection equipment in the air filtration system minimizes infiltration of nuclear, biological and chemical agents into the pressurized shelter. Typical systems consist of three stages: (1) a pre-filter to collect large particle size dust, (2) a high efficiency particulate air (HEPA) filter to collect sub-micron size particles, and (3) a gas filter to filter toxic vapors and gases. These systems are installed within the existing ventilation ducts and a separate blower system must be installed to accommodate for the extra static head present in the collective protection filter system. The FIF is comprised of modular, stainless steel 600 cubic feet per minute (CFM) and 1200 CFM gas filters that can be stacked in parallel for larger airflow capacities. Each gas filter contains refillable, 55 lb gas filter trays (5 trays per 600 CFM filter; 10 trays per 1200 CFM filter). The FIF is a stainless steel gas filter containing ASZM Teda carbon - a chrome-free, non-hazardous material. The FY01 funding procured FIF that are used in critical Government facilities to protect against toxic vapors and gases. These filters are required to replace existing systems that had shown degradation that made them incapable of protecting against deadly vapors.

NOMENCLATURE	NSN	DIMENSION (H x W x L inches)	WEIGHT (Pounds)
1200 CFM Gas Filter Assembly	4240-01-312-2940	24 x 24 1/5 x 50 3/5	780
600 CFM Gas Filter Assembly	4240-01-313-0721	24 x 24 1/5 x 28 3/20	433
120 CFM Gas Filter (Tray)	4240-01-312-9146	3 1/2 x 23 4/5 x 22 3/5	55

JUSTIFICATION: FY03 Congressional plus-up funds will be used to investigate and identify M49 Fixed Installation Filters requiring immediate replacement.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN $5M	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
M49 Filter System													
Gas Filter Assembly - 1200 CFM	A				750	30	25.000						
Gas Filer Assembly - 120 CFM	A				387	240	1.613						
Packaging, Spare Parts, Materiel and Shipping					313								
Production Verification Test and System-In-Place Test					300								
System Engineering/Integration					185								
Quality Assurance Support					150								
System Fielding, Site Evaluation & Training					400								
TOTAL					**2485**								

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	132	35	37			31	61	60	60	Continuing	Continuing
Gross Cost	56.1	24.4	28.6	1.0		16.3	29.7	29.6	30.7		216.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	56.1	24.4	28.6	1.0		16.3	29.7	29.6	30.7		216.5
Initial Spares											
Total Proc Cost	56.1	24.4	28.6	1.0		16.3	29.7	29.6	30.7		216.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical Biological Protective Shelter (CBPS) will satisfy this need. The CBPS is designed to replace the M51 Chemical Protective Shelter. It consists of a Lightweight Multipurpose Shelter (LMS) mounted on an Expanded Capacity High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant, and a 300 square foot soft shelter. The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear chemical-biological protective clothing for greater than 72 hours of operation. All ancillary equipment required to provide protection, except the electrical generator, is mounted within the shelter.

JUSTIFICATION: FY04 funding provides for system fielding and engineering support.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)
Program Elements for Code B Items: PE 0604384BP, Project MC5/CO5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The CB Protective Shelter replaces the M51 CB Shelter and provides increased mobility, reduced system weight, and increased floor space.

RDT&E: FY01 and Prior - $29.7; FY02 - $.8M; FY03 - $1.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	START/COMPLETE
Developmental Test & Evaluation	4Q FY94/4Q FY94
Limited Procurement Urgent (152 systems)	2Q FY95/2Q FY95
Logistics Demonstration	4Q FY97/4Q FY97
Initial Operational Test & Evaluation I	2Q thru 3Q FY98/3Q FY98
Production Verification Test	4Q FY98/4Q FY98
Customer User Test *	4Q FY99/4Q FY99
Limited User Test and Evaluation (LUTE) and Technical RAM Test **	4Q FY00 - 1Q FY01
MC/FST Initial Evaluation	4Q FY01/4Q01
MC/FST LUTE	3Q FY02/3Q02
Milestone III/Full Production Release	3Q FY02/4Q02
Type Classification	2Q FY03
MC/FST Materiel Release	2Q FY03
FUE	2Q FY03

REMARKS:

* To resolve doctrinal issues.

** Validate issues identified at IOT&E-Phase I and is required to support MSIII and fielding to treatment squads only. Validation for use for fielding to Medical Companies required. Initial evaluation for use in Medical Companies and Forward Surgical Teams (FSTs) was conducted Aug 01 in support of a second LUTE. The LUTE for Medical Companies (MC) and FSTs was completed in 3Q FY02, followed by materiel release approval to these units scheduled for 2Q FY03. The TDP is available.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. CB Protective Shelter	**B**	13685	35	391.000	12395	37	335.000						
2. Other Equipment													
HMMWV		2336	35	66.743	2470	37	66.757						
High Mobility Trailer		280	35	8.000	296	37	8.000						
LMS		805	35	23.000	851	37	23.000						
10KW Tactical Quiet Generator		466	35	13.314	493	37	13.324						
NBC Filters		397	35	11.343	419	37	11.324						
Packaging/Ship		245	35	7.000	259	37	7.000						
3. Engineering													
Government		900			4067			983					
Contractor		1155			510								
4. System Fielding													
Initial Spares		348			1578								
Support		320			710								
Care of Supplies in Storage (COSIS)		250			243								
New Equipment Training (NET) / Total Package/Fielding (TPF)		314			876								
ASIOE		1024			3420								
5. Limited User Test		1862											
TOTAL		**24387**			**28587**			**983**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(R12301) CB PROTECTIVE SHELTER (CBPS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CBPS										
FY 02	Engineered Air Systems, St. Louis, MO	C/FFP/Option 3	SBCCOM, Natick, MA	May-02	Dec-02	35	520400	Yes		
FY 03	Engineered Air Systems, West Plains, MO	C/FFP/Option 4	SBCCOM, Natick, MA	Jan-03	Oct-03	37	464405	Yes		

REMARKS: FY04 is last option available on existing contract.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS	1	FY 01	A	10		10														6	4									
CBPS	1	FY 02	A	35		35								A							2	6	6	6					6	6	3
CBPS	2	FY 03	A	37		37																A									37
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM
1	Engineered Air Systems, St. Louis, MO	4	6	8	E
2	Engineered Air Systems, West Plains, MO	3	6	8	E

	LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
Initial / Reorder	2 / 2	7 / 7	8 / 8	15 / 15
Initial / Reorder	2 / 2	3 / 3	10 / 10	13 / 13

REMARKS

Deliveries extended due to contractor shut down production May-Jun 02 to address quality issue and retrofit actions required to support fielding. Jan 03 includes FY02 Congressional plus-up quantities and FY03 quantities.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS	1	FY 02	A	35	32	3	3																						
CBPS	2	FY 03	A	37		37	3	6	6	6	6	6	4																

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Engineered Air Systems, St. Louis, MO	4	6	8	E	Initial / Reorder	2 / 2	7 / 7	8 / 8	15 / 15
2	Engineered Air Systems, West Plains, MO	3	6	8	E	Initial / Reorder	2 / 2	3 / 3	10 / 10	13 / 13

REMARKS

Deliveries extended due to contractor shut down production May-Jun 02 to address quality issue and retrofit actions required to support fielding. Jan 03 includes FY02 Congressional plus-up quantities and FY03 quantities.

Budget Line Item #64
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (GP2000) CONTAMINATION AVOIDANCE
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	534.3	92.8	120.2	318.5	393.6	510.3	520.4	537.0	528.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	534.3	92.8	120.2	318.5	393.6	510.3	520.4	537.0	528.1	Continuing	Continuing
Initial Spares											
Total Proc Cost	534.3	92.8	120.2	318.5	393.6	510.3	520.4	537.0	528.1	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical and radiological detection, the program procures point and remote (stand-off) detection systems: M22 Automatic Chemical Agent Detector and Alarm (ACADA) which is capable of concurrent nerve and blister agent detection; shipboard Improved (Chemical Agent) Point Detection System (IPDS) which automatically detects low concentrations of both blister and nerve agents; Pocket Radiac (AN/UDR-13) a tactical radiation dosimeter and ratemeter which detects and indicates an immediate event and residual radiation doses received by troops; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable point-sampling chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface; Joint Bio Standoff Detector System (JBSDS) a standoff, early warning, biological detection system which is capable of providing near real time detection of biological attacks/incidents, and standoff early warning/detection of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms, including NBC reconnaissance platforms; and Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) a ruggedized, passive, infrared detection system that automatically searches the 7 to 14 micron region of the surrounding atmosphere for chemical agent vapor clouds, with a 360-degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers. In the warning and reporting and reconnaissance area: Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battlespace; NBC Reconnaissance System (NBCRS) Block I modification provides an upgrade to the current Army and Marine Corps M93A1 system to meet all operational requirements, and reduces crew size to three; Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlespace; and Joint Service Lightweight NBCRS (JSLNBCRS) supports the Marine Corps, Army, and Air Force future Joint field reconnaissance on the battlespace. The Joint Effects Model (JEM) a general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I), high altitude releases, urban NBC environments (Block II) and building interiors, and human performance degradation (Block III). In the area of Chemical Biological (CB) Installation Security, the program funds "CONUS Pilot Protection Project" for the CB Installation Protection Equipment program and the follow-on Joint Service Installation Protection Program and CB Emergency First Response Equipment. In addition, the Reserve Component Weapons of Mass Destruction - Civil Support Teams (WMD - CST) Equipment is funded in this program.

JUSTIFICATION: Contamination Avoidance is the primary objective of the Joint NBC Defense program. Operational forces have an immediate need to safely operate, survive, and sustain operations in an NBC agent threat environment. Contamination Avoidance is necessary to maintain operational efficiency and minimize the need to decontaminate vehicles, equipment, and areas. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battlespace.

NOTE: JBPDS and JBSDS - FY04 and outyear budget data transferred from BLIN 62, Medical Biological and Chemical (formerly Joint Bio Defense Program), Standard Study Number (SSN) JP0100. JBPDS FY03 and prior budget data is reflected in BLIN 62. FY04 is the first year of procurement for JBSDS.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE						P-1 Item Nomenclature (GP2000) CONTAMINATION AVOIDANCE					
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
Description		Fiscal Years									
OSIP NO.	Classification	PRIOR	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TC	Total
NBCRS Block I		237.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	263.8
Improved Point Detection System		28.9	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.1
Totals		**266.8**	**30.5**	**4.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**301.9**

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
RADIAC - Pocket AN/UDR - 13		1989											
CB Installation Protection Equipment					32373			76607			101808		
CB Emergency First Response Equipment					7966								
Joint Warning and Reporting Network (JWARN)		4730						7459			7651		
WMD - Civil Support Team Equipment		25000			18647			7858			2983		
Joint Bio Point Detection System (JBPDS)								136516			138531		
Joint Effects Model (JEM)											1000		
Joint Bio Standoff Detector System (JBSDS)											8250		
NBC Recon Vehicle (NBCRV)					16202			23861			18459		
Joint Chemical Agent Detector (JCAD)					6926			6297			26981		
Auto Chem Agent Detector & Alarm (ACADA), M22		3188			5291								
RECON System, FOX NBC (NBCRS) MODS		25878											
Joint Service Ltwt NBC Recon Sys (JSLNBCRS)		4000			27870			44806			65189		
Shipboard Detector Modifications		4644			4593								
Improved Chemical Agent Monitor (ICAM)		16261			376								
JS Ltwt Standoff CW Agent Detector (JSLSCAD)		7099						15112			22740		
TOTAL		**92789**			**120244**			**318516**			**393592**		

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (B96801) RADIAC - POCKET AN/UDR - 13
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	23363	1000									24363
Gross Cost	19.4	2.0									21.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	19.4	2.0									21.4
Initial Spares											
Total Proc Cost	19.4	2.0									21.4
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The AN/UDR-13 (Pocket Radiac) is a tactical radiation dosimeter and ratemeter. The Pocket Radiac provides a first time capability to measure and directly read cumulative dose from both prompt (neutron and gamma) and fallout (residual gamma) radiation. The Pocket Radiac continuously accumulates dose data and can independently display either total dose or dose rate when activated. The pocket size (less than 2.54 cm by 12.7 cm) and weight (approximately 270 grams) permit convenient use by dismounted soldiers. Programmable warning alarms are provided for both the total dose and dose rate functions.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (B96801) RADIAC - POCKET AN/UDR - 13	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Pocket Radiac Hardware	A	634	1000	0.634									
2. Contract Termination Costs		326											
3. Engineering Support (Gov't)		439											
4. Quality Assurance		338											
5. System Fielding Support (Initial Spares)		252											
TOTAL		**1989**											

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(B96801) RADIAC - POCKET AN/UDR - 13

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Pocket Radiac Hardware FY 02	Canberra Dover, Dover, NJ	C/FP-5(4)	CECOM, FT Monmouth, NJ	Nov-01	May-02	1000	634	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (B96801) RADIAC - POCKET AN/UDR - 13

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Pocket Radiac Hardware - NG	1	FY 01	NG	330	220	110												110												
Pocket Radiac Hardware	1	FY 02	A	1000		1000		A						256	256	256	232													
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct
1	Canberra Dover, Dover, NJ	100	1000	2000	E	Initial / Reorder	2 / 3	7 / 1	1 / 7	8 / 8

REMARKS

1. WMD - Civil Support Team Equipment funding shown separately. (See JA0004).
request.
2. FY02 quantity of 1000 delivery was accelerated from May 02 to Dec 01 per contractor request.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost			32.4	76.6	101.8	152.4	202.7	227.5	252.1		1045.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			32.4	76.6	101.8	152.4	202.7	227.5	252.1		1045.5
Initial Spares											
Total Proc Cost			32.4	76.6	101.8	152.4	202.7	227.5	252.1		1045.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: In response to the 11 September 2001 terrorist attacks, $32.9M was budgeted in FY03 for installation protection equipment. The Chemical and Biological (CB) Installation Protection Equipment is an integrated suite of highly effective chemical and biological sensors and support equipment to be installed at nine installations during FY03 to support a "CONUS Pilot Protection Project ". The CONUS Pilot Protection Project will demonstrate the efficacy of an integrated suite of highly effective chemical and biological sensors and support equipment installed at the nine installations. The suite provides tiered sampling/collection, detection, identification and warning response capabilities. It is designed to provide early, indoor / outdoor collection, detection, presumptive identification and warning capabilities. Confirmatory identification and enhanced medical surveillance capability is also included. Sensors include Joint Biological Point Detection System (JBPDS) and Joint Portal Shield (JPS) for bio-agent detection and presumptive identification, Dry Filter Units (DFU) for continuous indoor sampling/ collection, Hand Held Assays (HHA) for presumptive identification, Automated Chemical Agent Detector and Alarm (ACADA) for chemical agent detection, and the Ruggedized Advanced Pathogen Identification Device (RAPID) for confirmatory identification and enhanced medical surveillance.

The CB Installation/Force Protection Program (CBIFPP) consists of a highly effective suite of manual and automated chemical and biological detection equipment. The placement and set-up of this equipment is integrated into base operational command and control infrastructure. Bio-detection equipment will consist of automated Joint Biological Point Detection and Portal Shield systems deployed along with manual Dry Filter Unit samplers with support from confirmatory laboratories designed with tiered, multi-technology testing protocols. Chemical detection will be provided by ACADA and the Joint Chemical Agent Detector (JCAD) linked to central command and control. The program also procures all initial detection system consumables, New Equipment Training (NET), employment support, spares, Contractor Logistics Support, and operators. This program will provide near maximum (Level 3) chemical and biological protection coverage to 200 DoD installations with the first priority given to installations that have the largest populations in or near them.

JUSTIFICATION: FY04 will procure CBIFPP equipment for 15 installations.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Biological Warfare Agent Detection													
Automated													
Joint Portal Shield (JPS)					15390	54	285.000	25650	90	285.000			
Joint Biological Point Detection System (JBPDS) - Homeland Security Configeration											43232	120	360.267
Manual													
Dry Filter Units (DFU)					43	36	1.194	269	225	1.196	359	300	1.197
DFU enclosures								450	225	2.000	600	300	2.000
DFU Kits					270	30000	0.009	1980	165000	0.012	2630	219000	0.012
Remote Network Relays					882	126	7.000	2700	300	9.000	3600	400	9.000
Biological Sampling Kits								45	750	0.060	60	1000	0.060
2. Chemical Agent Warfare Detection													
Automated													
Automated Chemical Agent Detector and Alarm (ACADA)					1800	180	10.000	3000	300	10.000			
ACADA power supply and enclosure								2100	300	7.000			
Joint Chemical Agent Detector (JCAD)											1638	400	4.095
Manual													
M8/M9 Paper/M256 Kits								11	60	0.183	15	80	0.188
3. Confirmatory Analysis													
ElectroChemiLuminescence (ECL)								900	15	60.000	1200	20	60.000
Polymerase Chain Reaction (PCR)								900	15	60.000			
Mass Spectrometry (MS)								1500	15	100.000	2000	20	100.000
Ruggedized Advanced Pathogen Identification Device (RAPID)					1080	18	60.000						

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM	Weapon System Type:	Date: February 2003

Weapon System Cost Elements	ID CD	FY 02			FY 03			FY 04			FY 05		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Joint Biological Agent Identification and Diagnosis (JBAIDS)											1039	20	51.950
JBAIDS Sample Prep, Support Equipment											338	20	16.900
4. Reagent Consumables													
Critical Reagents - Hand Held Assays (HHA)					720	30000	0.024	4950	165000	0.030	6600	220000	0.030
Critical Reagents - Laboratory Reagents					730	73000	0.010	8250	165000	0.050	11000	220000	0.050
JPS/JBPDS Caddies								5475	136875	0.040	7300	182500	0.040
5. Systems Integration and Engineering													
Government					2275			3427			3389		
Medical Surveillance Integration with Sensors					1500			5250			6000		
Confirmatory Laboratory Automation								2250			2500		
6. Contractor Logistics Support (CLS)													
Initial Spares					4838			1500			2000		
Installation Infrastructure Support					2845			1500			1808		
Concept of Operations (CONOPS) and New Equipment Training (NET)								4500			4500		
The FY04 and outyear equipment mix may change based on the outcome of the FY03 pilot program. Equipment configurations will optimize Installation/Force Protection capability at each facility by incorporating lessons learned and integrating available, emergent superior CB technology.													
TOTAL					**32373**			**76607**			**101808**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Dry Filter Units (DFU)										
FY 03	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	36	1194	Yes		
FY 04	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	225	1196	Yes		
FY 05	ACS Defense, Wash DC	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	300	1197	Yes		
DFU enclosures										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	225	2000	Yes		
FY 05	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	300	2000	Yes		
DFU Kits										
FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Mar-03	Apr-03	30000	9	Yes		

REMARKS: Joint Portal Shield (JPS (JPO230)), Joint Bio Point Detection System (JBPDS(JC0100)), Automated Chemical Agent Detector and Alarm (ACADA (M98801)), Joint Chemical Agent Detector (JCAD (JF0100)), and Joint Biological Agent Identification and Diagnosis (JBAIDS (JM0001)) production schedules will appear on the respective program P-21. Biological Sampling Kits, Hand Held Assay (HHA), and Laboratory Reagents production schedules will appear on the Critical Reagent Program (CRP(JPO210 and JX0210)) P-21.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

Weapon System Type:

P-1 Line Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
DFU Kits (cont)										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Mar-04	Apr-04	165000	12	Yes		
FY 05	TBS	C/FFP	PEOCBD, Falls Church, VA	Mar-05	Apr-05	219000	12	Yes		
Remote Network Relays										
FY 03	Sentel Corp, Dahlgren, VA	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	126	7000	Yes		
FY 04	Sentel Corp, Dahlgren, VA	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	300	9000	Yes		
FY 05	Sentel Corp, Dahlgren, VA	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	400	9000	Yes		
M8/M9 Paper/M256 Kits										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	60	183	Yes		

REMARKS: Joint Portal Shield (JPS (JPO230)), Joint Bio Point Detection System (JBPDS(JC0100)), Automated Chemical Agent Detector and Alarm (ACADA (M98801)), Joint Chemical Agent Detector (JCAD (JF0100)), and Joint Biological Agent Identification and Diagnosis (JBAIDS (JM0001)) production schedules will appear on the respective program P-21. Biological Sampling Kits, Hand Held Assay (HHA), and Laboratory Reagents production schedules will appear on the Critical Reagent Program (CRP(JPO210 and JX0210)) P-21.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M8/M9 Paper/M256 Kits (cont)										
FY 05	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	80	188	Yes		
ElectroChemiLuminescence (ECL)										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	15	60000	Yes		
FY 05	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-04	Feb-05	20	60000	Yes		
Polymerase Chain Reaction (PCR)										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	15	60000	Yes		
Mass Spectrometry (MS)										
FY 04	TBS	C/FFP	PEOCBD, Falls Church, VA	Dec-03	Feb-04	15	100000	Yes		

REMARKS: Joint Portal Shield (JPS (JPO230)), Joint Bio Point Detection System (JBPDS(JC0100)), Automated Chemical Agent Detector and Alarm (ACADA (M98801)), Joint Chemical Agent Detector (JCAD (JF0100)), and Joint Biological Agent Identification and Diagnosis (JBAIDS (JM0001)) production schedules will appear on the respective program P-21. Biological Sampling Kits, Hand Held Assay (HHA), and Laboratory Reagents production schedules will appear on the Critical Reagent Program (CRP(JPO210 and JX0210)) P-21.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Mass Spectrometry (MS) (cont)										
Ruggedized Advanced Pathogen Identification Device (RAPID)										
FY 03	IDAHO Technologies, Salt Lake City, UT	C/FFP	PEOCBD, Falls Church, VA	Nov-02	Jan-03	18	60000	Yes		

REMARKS: Joint Portal Shield (JPS (JPO230)), Joint Bio Point Detection System (JBPDS(JC0100)), Automated Chemical Agent Detector and Alarm (ACADA (M98801)), Joint Chemical Agent Detector (JCAD (JF0100)), and Joint Biological Agent Identification and Diagnosis (JBAIDS (JM0001)) production schedules will appear on the respective program P-21. Biological Sampling Kits, Hand Held Assay (HHA), and Laboratory Reagents production schedules will appear on the Critical Reagent Program (CRP(JPO210 and JX0210)) P-21.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Dry Filter Units (DFU)	3	FY 03	A	36		36														A		18	18							
DFU Kits	5	FY 03	A	30000		30000																		A	10000	20000				
Remote Network Relays	7	FY 03	A	126		126														A		80	46							
Ruggedized Advanced Pathogen Identification Devic	4	FY 03	A	18		18														A		9	9							

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Camber Corp Inc., Wash DC	10	14	20	E	Initial / Reorder	0 / 0	3 / 1	1 / 4	4 / 5
2	Graseby Dynamics LTD, Westford, UK	20	270	750	E	Initial / Reorder	2 / 0	5 / 2	1 / 5	6 / 7
3	ACS Defense, Wash DC	15	40	60	E	Initial / Reorder	1 / 1	1 / 1	2 / 2	3 / 3
4	IDAHO Technologies, Salt Lake City, UT	20	40	60	E	Initial / Reorder	1 / 0	1 / 0	2 / 1	3 / 1
5	TBS	20000	40000	90000	E	Initial / Reorder	0 / 0	5 / 0	2 / 0	7 / 0
6	TBS	5000	10000	20000	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
7	Sentel Corp, Dahlgren, VA	20	40	80	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
8	TBS	15	40	60		Initial / Reorder	0 / 0	2 / 0	3 / 0	5 / 0
9	TBS	15	40	60		Initial / Reorder	0 / 0	2 / 0	3 / 0	5 / 0

REMARKS

1. MFR#10: Min - 5; 1/8/5 - 10; Max - 15; UOM - each; Admin leadtime - 3; Prod leadtime - 2.
2. JPS (JPO230), JBPDS(JC0100), ACADA (M98801), JCAD (JF0100), and JBAIDS (JM0001) production schedules will appear on the respective program P-21. Biological Sampling Kits, Hand Held Assay (HHA), and Laboratory Reagents production schedules will appear on the CRP(JPO210 and JX0210) P-21.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (FP0500) CB INSTALLATION/FORCE PROTECTION PROGRAM

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Dry Filter Units (DFU)	3	FY 04	A	225		225			A		60	60	60	45																
DFU enclosures	8	FY 04	A	225		225			A		60	60	60	45																
DFU Kits	5	FY 04	A	165000		165000						A	90000	75000																
Remote Network Relays	7	FY 04	A	300		300			A		80	80	80	60																
M8/M9 Paper/M256 Kits	9	FY 04	A	60		60			A		25	35																		
ElectroChemiLuminescence (ECL)	10	FY 04	A	15		15			A		7	8																		
Polymerase Chain Reaction (PCR)	10	FY 04	A	15		15			A		8	7																		
Mass Spectrometry (MS)	10	FY 04	A	15		15			A		7	8																		
Dry Filter Units (DFU)	3	FY 05	A	300		300															A		60	60	60	60	60			
DFU enclosures	8	FY 05	A	300		300															A		60	60	60	60	60			
DFU Kits	5	FY 05	A	219000		219000																		A	90000	90000	39000			
Remote Network Relays	7	FY 05	A	400		400															A		80	80	80	80	80			
M8/M9 Paper/M256 Kits	9	FY 05	A	80		80															A		25	35	20					
ElectroChemiLuminescence (ECL)	10	FY 05	A	20		20															A		7	8	5					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Camber Corp Inc., Wash DC	10	14	20	E	Initial / Reorder	0 / 0	3 / 1	1 / 4	4 / 5
2	Graseby Dynamics LTD, Westford, UK	20	270	750	E	Initial / Reorder	2 / 0	5 / 2	1 / 5	6 / 7
3	ACS Defense, Wash DC	15	40	60	E	Initial / Reorder	1 / 1	1 / 1	2 / 2	3 / 3
4	IDAHO Technologies, Salt Lake City, UT	20	40	60	E	Initial / Reorder	1 / 0	1 / 0	2 / 1	3 / 1
5	TBS	20000	40000	90000	E	Initial / Reorder	0 / 0	5 / 0	2 / 0	7 / 0
6	TBS	5000	10000	20000	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
7	Sentel Corp, Dahlgren, VA	20	40	80	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
8	TBS	15	40	60		Initial / Reorder	0 / 0	2 / 0	3 / 0	5 / 0
9	TBS	15	40	60		Initial / Reorder	0 / 0	2 / 0	3 / 0	5 / 0

REMARKS

1. MFR#10: Min - 5; 1/8/5 - 10; Max - 15; UOM - each; Admin leadtime - 3; Prod leadtime - 2.
2. JPS (JPO230), JBPDS(JC0100), ACADA (M98801), JCAD (JF0100), and JBAIDS (JM0001) production schedules will appear on the respective program P-21. Biological Sampling Kits, Hand Held Assay (HHA), and Laboratory Reagents production schedules will appear on the CRP(JPO210 and JX0210) P-21.

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost			8.0								8.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			8.0								8.0
Initial Spares											
Total Proc Cost			8.0								8.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The CB Emergency First Response Equipment is an equipment set provided to Emergency Responders (Fire, HazMat, Security, EOD, and Medical personnel) on military installations that allows them to perform their duties during Chemical, Biological, Radiological, Nuclear or High-Yield Explosive (CBRNE) incidents. Part of an FY03 pilot program initiative to enhance DoD installation emergency response preparedness, such equipment will be provided to each of nine installations during FY03. The pilot project establishes the baseline for evaluation of installation preparedness in each of the four Services. This equipment provides the capability to identify that a CBRNE incident has occurred, to protect the responders while they perform their duties in or around a contaminated area, and to decontaminate and medically manage casualties resulting from the incident. This equipment list is illustrative and is based upon the best available estimates. The precise equipment package provided to any individual installation will be tailored to address current capabilities and requirements dictated by installation, mission, existing equipment inventory, and interoperability with local civil emergency response authorities. The CB Emergency First Response equipment is required to outfit a minimum capability to conduct the full range of CBRNE incident response on a given installation. This equipment package complies with draft Department of Defense instruction standards and enhances execution of the CBRNE/weapons of mass destruction annex to existing antiterrorism/force protection plans required for each installation.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
CB Emergency Response Equipment													
1. Protective Ensemble					2295	9	255.000						
2. Physical Security Material and Explosive Detection					99	9	11.000						
3. Chem/Bio/Rad Detection and Survey Equipment					1260	9	140.000						
4. Equipment and Patient Decontamination Materials					774	9	86.000						
5. Command, Control, Communication, and Computing Equipment					1341	9	149.000						
6. Medical Equipment and Pharmaceuticals					2197	9	244.111						
NOTE: This equipment list is illustrative and is based upon the best available estimates. The precise equipment package provided to any individual installation will be tailored to address current capabilities and requirements dictated by installation, mission, existing equipment inventory and interoperability with local civil emergency response authorities.													
TOTAL					**7966**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Protective Ensemble FY 03	TBS	C/FFP	PEOCBD, Falls Church, VA	Mar-03	Apr-03	9	255000	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Protective Ensemble	1	FY 03	A	9		9																		A	1	1	1	1	1	1	3
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1	1	1	E	Initial / Reorder	0 / 0	1 / 1	2 / 2	3 / 3	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (FR0100) CB EMERGENCY FIRST RESPONSE EQUIPMENT

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Protective Ensemble	1	FY 03	A	9	6	3	1	1	1																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1	1	1	E	Initial / Reorder	0 / 0	1 / 1	2 / 2	3 / 3	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				2472	2974	7978	15755	12500			41679
Gross Cost	33.1	4.7		7.5	7.7	16.7	30.7	24.3		Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.1	4.7		7.5	7.7	16.7	30.7	24.3		Continuing	Continuing
Initial Spares											
Total Proc Cost	33.1	4.7		7.5	7.7	16.7	30.7	24.3		Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Warning & Reporting Network (JWARN) will provide standard integration and analysis of Nuclear Biological Chemical (NBC) detection information with Command, Control, Communications, Computers and Intelligence Surveillance Information and Intelligence (C4ISR) on the battlespace and automating the NBC warning and reporting processes currently performed manually throughout the Services. The JWARN will collectively consist of: Commercial Off the Shelf (COTS) materiel and JWARN software for C4ISR. The JWARN is being developed for deployment with NBC detectors in the following battlespace applications: Combat and armored vehicles, tactical vehicles, vans, shelters, shipboard application, area warning, semi-fixed sites, and fixed sites. The JWARN materiel consists of: Display/Control for operator and subsystem interfaces; interfaces (known as universal and communications interface units) which link together to form an "Interface Architecture"; Sample Transfer System designed to function with existing chemical detectors (e.g., the Telemetry Link Radio for area warning and fixed site NBC detector operations); Personnel Alarms; and installation kits to mount components and tailor the Software Version 3 JWARN for specific hosts. The JWARN interfaces with the ACADA/NDI, the AN/VDR-2 RADIAC Set, the M21 Remote Standoff Chemical Agent Alarm, the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), NBC Reconnaissance System (NBCRS) sensors, Joint Biological Point Detection System (JBPDS), meteorological and communications equipment, other existing and developmental NBC detectors, existing and future command and control radios, appliques, vehicle navigation systems, collective protection equipment, and NBC analysis software. The JWARN will monitor and display NBC information received from the NBC detectors or via C4ISR and will automatically format and transmit compatible NBC reports within C4ISR. Block I was the initial acquisition and fielding of COTS and Government Off the Shelf (GOTS) software to standardize NBC warning and reporting throughout the Armed Forces. Block II will integrate NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services C4IRS systems. Block III will fully integrate the JWARN mission application software to include the following additional C4ISR systems targeted as hosts: Maneuver Control System (MCS), Advanced Field Artillery Tactical Data System (AFATDS), Force XXI Battle Command Brigade and Below System (FBCB2), and Command and Control Personal Computer (C2PC).

JUSTIFICATION: FY04 funding provides for the procurement of 2,472 JWARN BLOCK II software and system support for Block I JWARN.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Warning & Reporting Network (JWARN) will provide standard integration and analysis of Nuclear Biological Chemical (NBC) detection information with Command, Control, Communications, and Computers Information and Intelligence (C4I2) on the battlespace, automating the NBC warning and reporting processes currently performed manually throughout the Services. The JWARN will monitor and display NBC information received from the NBC detectors or via C4I2 and will automatically format and transmit compatible NBC reports within C4I2. Block I was the initial acquisition and fielding of COTS and Government Off the Shelf (GOTS) software to standardize NBC warning and reporting throughout the Armed Forces. Block II will integrate NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services C4I2 systems. Block III will provide the full JWARN capability to the commanders with automatic reporting of NBC data from sensor/detector to C4ISR systems. Block III is to fully develop the JWARN mission application software to include the following additional C4ISR systems targeted as hosts: Maneuver Control System (MCS), Advanced Field Artillery Tactical Data System (AFATDS), Force XXI Battle Command Brigade and Below System (FBCB2), and Command and Control Personal Computer (C2PC).

RDT&E FY01 and Prior - 43.2M; FY02 - 8.4M; FY03 - 8.3M; FY04 - 20.8M; FY05 - 8.6M; FY06 - 3.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Block II System Demonstration and Development (SDD) Contract Award	2Q FY03	2Q FY03
Block II Developmental Test/Operational Assessment	4Q FY03	2Q FY04
Block II Milestone C	3Q FY04	3Q FY04
Block III Software Development Contract Award	3Q FY03	3Q FY03
Block III DT/OA	3Q FY05	4Q FY05
Block III Milestone C	4Q FY05	4Q FY05
Block III LRIP Contract Award	1Q FY06	2Q FY06
Block III Production Contract Option	2Q FY06	3Q FY06

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
JWARN Block II Software	B							5509	2472	2.229	6630	2974	2.229
JWARN Block I Software System Support	A	1800						1185			1021		
System Engineering Cost (Gov't)								765					
Army Battle Command System	A	2930	3	976.667									
TOTAL		**4730**						**7459**			**7651**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JWARN Block II Software										
FY 04	TBS	C/FFP	MCSC, Quantico, VA	Jan-04	Jun-04	2472	2229	Yes		
FY 05	TBS	Option/1	MCSC, Quantico, VA	Jan-05	Jun-05	2974	2229	Yes		
Army Battle Command System										
FY 02	Bruhn-Nutech, Columbia, MD	SS/FFP	SBCCOM, APG, MD	Oct-02	Dec-02	3	976667	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
										Calendar Year 02														Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Army Battle Command System	2	FY 02	A	3		3													A		3									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	500	2500	4000	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9	
2	Bruhn-Nutech, Columbia, MD	1	5	10	E	Initial / Reorder	2 / 1	1 / 1	3 / 1	4 / 2	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JWARN Block II Software	1	FY 04	A	1500		1500				A					300	300	300	300	300											
JWARN Block II Software	1	FY 04	AF	460		460				A					115	115	115	115												
JWARN Block II Software	1	FY 04	MC	262		262				A					65	65	65	67												
JWARN Block II Software	1	FY 04	N	250		250				A					50	50	50	50	50											
JWARN Block II Software	1	FY 05	J	2974		2974																A					332	332	332	332	1646

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	500	2500	4000	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9	
2	Bruhn-Nutech, Columbia, MD	1	5	10	E	Initial / Reorder	2 / 1	1 / 1	3 / 1	4 / 2	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JWARN Block II Software	1	FY 05	J	2974	1328	1646	332	332	332	332	318																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	500	2500	4000	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9	
2	Bruhn-Nutech, Columbia, MD	1	5	10	E	Initial / Reorder	2 / 1	1 / 1	3 / 1	4 / 2	

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost	24.4	25.0	18.6	7.9	3.0	43.3	1.6				123.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	24.4	25.0	18.6	7.9	3.0	43.3	1.6				123.7
Initial Spares											
Total Proc Cost	24.4	25.0	18.6	7.9	3.0	43.3	1.6				123.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This program supports the acquisition of chemical, biological, nuclear defense equipment requirements for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams and the United States Army Reserve (USAR) Recon and Decon Platoons. Program initiates equipping: (1) WMD Civil Support Teams (CSTs) to provide on-site, rapid response elements at the Federal, State and local levels; (2) USAR Chemical Recon and Medical Decon Platoons. DoD currently deploys the Marine Corps Chemical/Biological Incident Response Force (CBIRF), the Army's Technical Escort Unit (TEU), and other chemical/biological (CB) and medical assets to assist civil authorities responding to WMD incidents. In order to respond to the emerging terrorist threat of CB attacks on American cities, this effort allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support to communities in emergency and disaster situations. Required equipment deliveries to support this effort are displayed on their respective program P-Forms. This effort will allow selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country.

This program also funds the design, enhancement, test, and type classification of the Analytical Laboratory System (ALS) System Enhancement Program (SEP), and the Unified Command Suite (UCS) for the WMD CSTs. The ALS provides advanced technologies with enhanced sensitivity and selectivity in the detection and identification of chemical warfare (CW) agents, Toxic Industrial Chemicals (TICS), and Toxic Industrial Materials (TIMs). The UCS provides communication interoperability with Federal, State and local Emergency Responders at a WMD incident.

JUSTIFICATION: FY04 funds provide for acquisition of the following equipment sets: (USAR) - JSLIST; (NGB-WMD CSTs) - Analytical Laboratory System (ALS SEP), Unified Command Suite (UCS SEP); (NGB-Medical and Survey) - Personal Protective Equipment (PPE).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT
Program Elements for Code B Items: 0604384BP Project CM4, CM5	Code: B	Other Related Program Elements: 0603384BP Project CM3, 0605384BP Project CM6

RDT&E Code B Item

This program is designed to enhance, test, and type classify the Analytical Laboratory System (ALS), the Unified Command Suite (UCS), medical/survey and personal protective equipment (PPE) for the Weapons of Mass Destruction Civil Support Teams (WMD CSTs). The ALS provides advanced technologies with enhanced sensitivity and selectivity in the detection and identification of chemical warfare (CW) agents, Toxic Industrial Materials (TIMs) and Toxic Industrial Chemicals (TICs). The UCS provides communication interoperability with Federal, State and local Emergency Responders at a WMD event.

RDT&E: FY03 - $5.9M; FY04 - $5.1M; FY05 - $18.6M; FY06 - $7.1M; FY07 - $4.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE	START/COMPLETE
ALS & UCS Upgrade Market Survey, Technology Selection and Design	1Q FY03-1Q FY04
Developmental Test I (DT 1)	2Q FY04 thru 3Q FY04
Early User Test and Evaluation (EUT&E)	3Q FY04 thru 4Q FY04
Developmental Test II (DT II)	2Q FY05 through 3Q FY05
WMD-CST System Level Initial Operation Test and Evaluation (IOT&E)	3Q FY05 thru 4Q FY05
ALS & UCS Upgrade Milestone C Full Rate Production	4Q FY05

NOTE: Other related Program Elements
BA3, CM3: FY02 - $4.6M; FY03 - $2.3M; FY04 - $2.5M; FY05 - $2.5M; FY06 - $2.5M; FY07 - $2.5M
BA4, CM4: FY03 - $1.0M; FY06 - $2.6M
BA5, CM5: FY03 - $1.0M; FY04 - $1.0M; FY05 - $14.5M; FY06 - $0.4M
BA6, CM6: FY03 - $1.6M; FY04 - $1.6M; FY05 - $1.6M; FY06 - $1.6M; FY07 - $1.6M

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. ALS SEP Prototype	B							750	1	750.000			
2. ALS SEP Limited User Test (LUT)		900											
3. ALS SEP Vehicles	B	20500	36	569.444									
4. UCS SEP Prototypes	B							1250	1	1250.000			
5. UCS SEP Prototypes Final	B										2500	2	1250.000
6. UCS Training System (incl total package fielding)	B	2500	2	1250.000									
7. Operational Evaluation (overall WMD CST program)					7500								
8. Engineering Support		500			5132			4885			413		
9. JSLIST (Recon/Decon Teams)*					973	3892	0.250	973	3892	0.250	70	278	0.252
10. MDS (includes 2-M22 , 1-125 GPM pumps and tanks) (Recon/Decon Teams)**													
11. ALS SEP System Fielding Support (Total Package Fielding, First Destination Transportation, and New Equipment Training Support		600			5042								

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
*JSLIST: WMD-CST purchased suits directly from the ChemBio Contract via DLA. Therefore, quantities will not appear on Protective Clothing ((MA0400) P-21. ** Production schedules appear on individual hardware procurement program P-21s. Difference in unit costs includes associated items and support (Associated Support Items of Equipment [ASIOE]).													
TOTAL		**25000**			**18647**			**7858**			**2983**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ALS SEP Prototype										
FY 04	TBS	C/FPI	SBCCOM, APG, MD	Jan-04	Mar-04	1	750000	No	Mar-03	Sep-03
UCS SEP Prototypes										
FY 04	TBS	C/FPI	SBCCOM, APG, MD	Jan-04	Mar-04	1	1250000	No	Mar-03	Sep-03
UCS SEP Prototypes Final										
FY 05	TBS	C/FPI	SBCCOM, APG, MD	Jan-05	Mar-05	2	1250000	No		
UCS Training System (incl total package fielding)										
FY 02	NAWCAD, St Inigoes, MD	SS/FFP	NAWCAD St Inigoes, MD	Sep-02	Apr-03	2	1250000	Yes	Mar-03	

REMARKS: NAWCAD (Naval Air Warfare Center Aircraft Division)

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
UCS Training System (incl total package fielding)	1	FY 02	NG	2		2												A							2					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	NAWCAD, St Inigoes, MD	1	2	6	E	Initial / Reorder	1 / 1	3 / 3	8 / 8	11 / 11	
2	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6	
3	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6	
4	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JA0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ALS SEP Prototype	2	FY 04	NG	1		1				A		1																		
UCS SEP Prototypes	3	FY 04	NG	1		1				A		1																		
UCS SEP Prototypes Final	4	FY 05	NG	2		2																A		2						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	NAWCAD, St Inigoes, MD	1	2	6	E	Initial / Reorder	1 / 1	3 / 3	8 / 8	11 / 11	
2	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6	
3	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6	
4	TBS	1	1	6	E	Initial / Reorder	1 / 1	3 / 3	3 / 3	6 / 6	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty											
Gross Cost				136.5	138.5	128.7	122.7	156.3	117.3		800.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				136.5	138.5	128.7	122.7	156.3	117.3		800.1
Initial Spares											
Total Proc Cost				136.5	138.5	128.7	122.7	156.3	117.3		800.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a wetted wall cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two on-board controllers and a touch-pad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's four configuration specific nomenclatures are XM96 Man Portable, XM97 Shelter Vehicle, XM98 Ship, and trailer mounted configuration XM102. JBPDS provides both: (1) a means to limit the effects of BWA attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy by the Interim Biological Agent Detection System (IBADS).

JUSTIFICATION: FY04 continues procurement of 170 JBPDS' as follows: 34 Man Portable configured JBPDS, 78 Sheltered Vehicle configured JBPDS, 18 Ship configured JBPDS, and 40 Trailer configured JBPDS.

NOTE: FY03 AND PRIOR BUDGET DATA IS REFLECTED IN THE JOINT BIO DEFENSE PROGRAM (MEDICAL).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JBPDS provides a first time capability to automatically collect, detect, and identify the presence of all Category A Biological Warfare Agents, as listed in the International Task Force-6 report dated Feb 90.

RDT&E FY01 and Prior - 90.8M; FY02 - 6.8M; FY03 - 2.4M; FY04 - 5.9M; FY05 - 2.9M; FY06 - 1.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
LRIP Phase 2 Start	1Q FY02	4Q FY02
Block I Army IOT&E	4Q FY02	2Q FY03
Multi Service IOT&E	4Q FY02	2Q FY06
Limited Procurement Urgent (LPU)	3Q FY03	4Q FY06
Milestone (MS) C	3Q FY04	3Q FY04
Full Rate Production Decision	1Q FY07	1Q FY07

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware (Integrated Suite of Components)													
XM96 Man Portable	B							8052	34	236.824	5690	24	237.083
M42 Alarm								9	34	0.265	6	24	0.250
3 KW Generator								330	34	9.706	238	24	9.917
NATO Slave Cable								71	34	2.088	52	24	2.167
Mechanical/Electrical & Data Hook-up/Site								468	17	27.529	337	12	28.083
XM97 Shelter Vehicle	B							16954	78	217.359	18039	83	217.337
NATO Slave Cable								71	78	0.910	52	83	0.627
Mechanical/Electrical & Data Hook-up								298	78	3.821	193	83	2.325
GPS and Tacmet Sensor									78			83	
XM98 Ship	B							4314	18	239.667	4338	18	241.000
Installation/Stand								1131	18	62.833	1136	18	63.111
XM102 Trailer	B							9662	40	241.550	9189	38	241.816
Trailer Platform Generator								388	40	9.700	376	38	9.895
Trailer Platform and Mechanical Mountings								1008	40	25.200	1012	38	26.632
XM42 Alarm								10	40	0.250	10	38	0.263
NATO Slave Cable								84	40	2.100	82	38	2.158
BIDS-JBPDS Systems *	B							63517			68000		
2. Engineering Change Orders								747			615		
3. Acceptance/First Article Tests								211			208		
4. Quality Assurance								407			321		
5. Engineering Support								3366			3199		
6. Tooling and Test Equipment								875					

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
7. Embedded Trainer								475			318		
8. Specifications and Drawings								481			382		
9. Technical Manuals								444			206		
10. Interim Contractor Support								2622			3460		
11. Initial Spares								17349			17932		
12. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)								3172			3140		
*** BIDS-JPBDS FY04 - funding will be used to resource two BIDS companies per year.**													
TOTAL								**136516**			**138531**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM96 Man Portable Total										
FY 04	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-04	Jan-05	34	262647	Yes	Aug-03	Nov-03
FY 05	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-05	Mar-06	24	263458	Yes	Aug-04	Nov-04
XM97 Shelter Vehicle Total										
FY 04	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-04	Jan-05	78	222090	Yes	Aug-03	Nov-03
FY 05	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-05	Jan-06	83	220289	Yes	Aug-04	Nov-04
XM98 Ship Total										
FY 04	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-04	Jan-05	18	302500	Yes	Aug-03	Nov-03
FY 05	TBS (FRP)	C/FPI	SBCCOM, Edgewood, MD	Jun-05	Jan-06	18	304111	Yes		

REMARKS: Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM98 Ship Total (cont)										
XM102 Trailer Total										
FY 04	TBS (FRP)	C/FFP	SBCCOM, Edgewood, MD	Jun-04	Jan-05	40	278800	Yes	Aug-03	Nov-03
FY 05	TBS (FRP)	C/FFP	SBCCOM, Edgewood, MD	Jun-05	Jan-06	38	280763	Yes	Aug-04	Nov-04

REMARKS: Award of competitive contract will require considerable lead-time for new plant start-up, and First Article Testing. The schedule is also dependent upon order and delivery of many components with 20-26 week lead times.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
										Calendar Year 04														Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM96 Man Portable Total	2	FY 04	AF	34		34									A							4	2			1			4	6	17
XM97 Shelter Vehicle Total	2	FY 04	A	52		52									A							3	3		5	6	10	13	4		8
XM97 Shelter Vehicle Total	2	FY 04	AF	9		9									A							1		2		3				1	2
XM97 Shelter Vehicle Total	2	FY 04	MC	17		17									A							7	8	2							
XM98 Ship Total	2	FY 04	N	18		18									A							1	2	1	2	2	1	2	1	2	4
XM102 Trailer Total	2	FY 04	AF	28		28									A							7	2						4	6	9
XM102 Trailer Total	2	FY 04	MC	12		12									A									2	6	2	2				
XM96 Man Portable Total	2	FY 05	AF	24		24																					A				24
XM97 Shelter Vehicle Total	2	FY 05	A	63		63																					A				63
XM97 Shelter Vehicle Total	2	FY 05	AF	9		9																					A				9
XM97 Shelter Vehicle Total	2	FY 05	MC	11		11																					A				11
XM98 Ship Total	2	FY 05	N	18		18																					A				18
XM102 Trailer Total	2	FY 05	AF	30		30																					A				30
XM102 Trailer Total	2	FY 05	MC	8		8																					A				8
Homeland Security Configuration	1	FY 05	J	120		120																					A				120
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS (FRP)	10	16	24	E	Initial / Reorder	7 / 0	8 / 0	10 / 0	18 / 0
2	TBS (FRP)	12	16	24	E	Initial / Reorder	2 / 0	8 / 0	8 / 0	16 / 0
3	TBS (CBIFPP)	10	16	24	E	Initial / Reorder	0 / 0	8 / 0	10 / 0	18 / 0

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LATER
							Calendar Year 06												Calendar Year 07												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM96 Man Portable Total	2	FY 04	AF	34	17	17	5	6	6																						
XM97 Shelter Vehicle Total	2	FY 04	A	52	44	8		2	6																						
XM97 Shelter Vehicle Total	2	FY 04	AF	9	7	2		2																							
XM98 Ship Total	2	FY 04	N	18	14	4	2	2																							
XM102 Trailer Total	2	FY 04	AF	28	19	9	5	4																							
XM96 Man Portable Total	2	FY 05	AF	24		24						2					3	4	7		8										
XM97 Shelter Vehicle Total	2	FY 05	A	63		63				7	9	7	7	7	7	7	3		3	6											
XM97 Shelter Vehicle Total	2	FY 05	AF	9		9					4	1				2				1	1										
XM97 Shelter Vehicle Total	2	FY 05	MC	11		11							2				1	8													
XM98 Ship Total	2	FY 05	N	18		18				1	2	1	2	2	1	2	1	2	2	2											
XM102 Trailer Total	2	FY 05	AF	30		30				6	1					3	5		4	7	4										
XM102 Trailer Total	2	FY 05	MC	8		8						3	3	2																	
Homeland Security Configuration	1	FY 05	J	120		120				12	12	12	12	12	12	12	12	12	12												

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	TBS (FRP)	10	16	24	E	Initial / Reorder	7 / 0	8 / 0	10 / 0	18 / 0
2	TBS (FRP)	12	16	24	E	Initial / Reorder	2 / 0	8 / 0	8 / 0	16 / 0
3	TBS (CBIFPP)	10	16	24	E	Initial / Reorder	0 / 0	8 / 0	10 / 0	18 / 0

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					5000						5000
Gross Cost					1.0	1.0	1.0	0.5			3.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					1.0	1.0	1.0	0.5			3.5
Initial Spares											
Total Proc Cost					1.0	1.0	1.0	0.5			3.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: A general-purpose, accredited model for predicting Nuclear Biological Chemical (NBC) hazards associated with the release of contaminants into the environment. JEM will be developed in blocks and will be capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I), high altitude releases, urban NBC environments (Block II) and building interiors, and human performance degradation (Block III). Battlespace commanders and first responders must have a NBC hazard prediction capability in order to make decisions that will minimize risks of Chemical Biological and Radiological contamination and enable them to continue mission operations.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)	
Program Elements for Code B Items: 0603884BP/Proj CA4; 0604384BP/Proj CA5	Code:	Other Related Program Elements: PE 0604384BP, Project CA5

A general-purpose, accredited model for predicting Nuclear Biological Chemical (NBC) hazards associated with the release of contaminants into the environment. JEM will be developed in blocks and will be capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Block I), high altitude releases, urban NBC environments (Block II) and building interiors, and human performance degradation (Block III).

RDT&E FY01 and Prior - 0.3M; FY03 - 5.1M; FY04 - 13.0M; FY05 - 1.0M; FY06 - 1.0M; FY07 - 1.0M; FY08 - 0.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
BLK I - Milestone B Decision	3Q FY03	3Q FY03
BLK I - Award System Development and Demonstration (SDD) Contract	3Q FY03	3Q FY03
BLK I - Software Development	3Q FY03	3Q FY04

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Software Installation											600	5000	0.120
Software Engineering Technical Support											150		
Initial Fielding Support & Training											250		
TOTAL											**1000**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC0208) JOINT EFFECTS MODEL (JEM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software Installation FY 05	TBS	SS/FP	TBS	Jan-05	Mar-05	5000	120	Yes		Oct-05

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05									LATER
							Calendar Year 04												Calendar Year 05									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software Installation	1	FY 05	A	1250		1250																A		105	105	105	105	105	105	105	515
Software Installation	1	FY 05	AF	1250		1250																A		105	105	105	105	105	105	105	515
Software Installation	1	FY 05	MC	1250		1250																A		105	105	105	105	105	105	105	515
Software Installation	1	FY 05	N	1250		1250																A		105	105	105	105	105	105	105	515

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1	2500	5000	E	Initial / Reorder	2 / 0	3 / 0	3 / 0	6 / 0	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software Installation	1	FY 05	A	1250	735	515	105	105	105	105	95																		
Software Installation	1	FY 05	AF	1250	735	515	105	105	105	105	95																		
Software Installation	1	FY 05	MC	1250	735	515	105	105	105	105	95																		
Software Installation	1	FY 05	N	1250	735	515	105	105	105	105	95																		

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	1	2500	5000	E	Initial / Reorder	2 / 0	3 / 0	3 / 0	6 / 0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty					10	8		40	65	Continuing	Continuing
Gross Cost					8.3	6.3		19.7	35.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					8.3	6.3		19.7	35.0	Continuing	Continuing
Initial Spares											
Total Proc Cost					8.3	6.3		19.7	35.0	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Standoff Detector System (JBSDS) is the first joint biological standoff detection program. The JBSDS will be a standoff, early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and standoff early warning detection/warning of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms, including NBC reconnaissance platforms. It will be capable of providing standoff detection, ranging, tracking, discrimination (manmade vs natural occurring aerosol), and generic detection (bio vs non-bio) of large area BW aerosol clouds for advanced warning, reporting, and protection.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items: 0603884BP/Proj BJ4; 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Standoff Detector System (JBSDS) is the first joint biological standoff detection program. The JBSDS will be a standoff, early warning, biological detection (BD) system.

FY02 - 4.2M; FY03 - 9.3M; FY04 - 16.3M; FY05 - 15.6M; FY06 - 17.1M; FY07 - 15.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Initial JBSDS Milestone B	2Q FY03	2Q FY03
Initial JBSDS Developmental Testing	2Q FY03	2Q FY03
Initial JBSDS Milestone C	2Q FY04	2Q FY04
Initial JBSDS Initial Operational Test and Evaluation (IOT&E)	2Q FY05	3Q FY05
Initial JBSDS Production	1Q FY06	1Q FY07
Next Generation JBSDS Milestone B	1Q FY05	1Q FY05
Next Generation JBSDS Developmental Test (DT)/Operational Test (OT)	4Q FY05	3Q FY06
Next Generation JBSDS Milestone C	3Q FY07	3Q FY07
Next Generation JBSDS Low Rate Initial Production (LRIP)	3Q FY07	2Q FY08
Next Generation JBSDS Initial Operational Test and Evaluation (IOT&E)	3Q FY08	4Q FY08
Next Generation JBSDS Full Rate Production	2Q FY09	Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. JBSDS Hardware											7000	10	700.000
2. Engineering Support											500		
3. System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training (NET))											300		
4. System Fielding Support (Initial Spares)											100		
5. Quality Assurance											350		
TOTAL											**8250**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JBSDS Hardware FY 05	TBS	C/CPFF	TBS	Apr-05	Apr-06	10	700000	No		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBSDS Hardware	1	FY 05	A	10		10																			A					10
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	2	4	12	E	Initial / Reorder	7 / 0	6 / 0	13 / 0	19 / 0	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBSDS Hardware	1	FY 05	A	10		10							10																	

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	TBS	2	4	12	E	Initial / Reorder	7 / 0	6 / 0	13 / 0	19 / 0	

Exhibit P-40, Budget Item Justification Sheet							Date: February 2003				
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE							P-1 Item Nomenclature (JC1500) NBC RECON VEHICLE (NBCRV)				
Program Elements for Code B Items:			Code:	Other Related Program Elements:							
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				17		21	4				42
Gross Cost			16.2	23.9	18.5	24.4	8.0				90.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			16.2	23.9	18.5	24.4	8.0				90.8
Initial Spares											
Total Proc Cost			16.2	23.9	18.5	24.4	8.0				90.8
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. These are integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlefield. The NBCRV will have the capability to detect and collect chemical and biological contamination in its immediate environment, on the move, through point detection (Chemical Biological Mass Spectrometer [CBMS] and Joint Biological Point Detection System [JBPDS]), at a distance through the use of a stand off detector, the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD). It automatically integrates contamination information from detectors with input from on-board navigation and meteorological systems and automatically transmits digital NBC warning messages through the Maneuver Control System (MCS) to warn follow-on forces.

JUSTIFICATION: FY04 funds purchase components for 17 NBC sensor suites. Sensor suite components will be integrated into the NBCRV in a separate effort led and funded by the Department of Army Product Manager Brigade Combat Team (PM BCT).

NOTE: Prior to FY03, this program was funded as NBCRS Block II. The final platform configuration decision was made in August 2002. Long Lead Hardware items will be purchased in FY03 and FY05.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC1500) NBC RECON VEHICLE (NBCRV)	
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related Program Elements:

The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. These are integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battlefield. The NBCRV will have the capability to detect and collect chemical and biological contamination in its immediate environment, on the move, through point detection (Chemical Biological Mass Spectrometer (CBMS) and Joint Biological Point Detection System (JBPDS), and at a distance through the use of a stand off detector (Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD).

RDT&E FY01 and Prior - 16.2M; FY02 - 12.3M; FY03 - 3.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Production Qualification Test	May-03	Nov-03
Early User Test	Sep-03	Oct-03
NBCRV Production Verification Test	Dec-04	Jul-05
Initial Operational Test and Evaluation	May-05	Jun-05
NBCRV Milestone III	Dec-05	Dec-05

NOTE: These milestone events are for the complete integration of the Interim Brigade Combat Team (IBCT) NBCRV. Type classification of the ChemBio sensor suite components is not required because they will be TC as part of the IBCT NBCRV.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. Hardware for sensor suite *													
CB Mass Spectrometer (CBMS)					5850	18	325.000				6026	18	334.778
Double Wheel Sampling System (DWSS)					1785	17	105.000						
Other sensor suite components													
Radiac and mounts								88	17	5.176			
Central Data Processing Unit (CDPU)								2890	17	170.000			
Mass Storage Electronic Unit (MSEU)								1012	17	59.529			
Display (2)								636	34	18.706			
Keyboard (2)								66	34	1.941			
Printer								168	17	9.882			
Met sensor								867	17	51.000			
Chem Vapor Sampling System (CVSS)								2312	17	136.000			
Chem Probe (CP)								417	17	24.529			
Sample Marking Kit (SMK)								2363	17	139.000			
Bio cooler								17	17	1.000			
2. Engineering Change Orders					294			220			350		
3. Acceptance/First Article Testing								425					
4. Quality Assurance					300			300			350		
5. Engineering Support (Government)					2194			1850			1453		
6. Non-recurring Engineering (Contractor)					1529			1284			1000		
7. Retrofit of EMD sensor suites											400		
8. Retrofit of PQT/IOTE sensor suites											1500		
9. Training Aids, Devices, Simulation, and Simulators (TADSS)								3300			1500		

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
10. Test Support and Support Packages					1650			1300			1500		
11. Technical Manuals								546			580		
12. Software Support					1900			1300			1700		
13. Interim Contractor Support					700			400			650		
14. Initial Spares								1900			1300		
15. System Fielding Support (New Equipment Training, First Destination Transportation, and Total Package Fielding)								200			150		
*NOTE: CBMS and DWSS sub-components are long lead hardware items and will be type classified as part of IBCT NBCRV.													
TOTAL					**16202**			**23861**			**18459**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

Weapon System Type:

P-1 Line Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CB Mass Spectrometer (CBMS)										
FY 03	Hamilton Sunstrand Sensor Systems, Pomona, CA	SS/FFP	SBCCOM, APG, MD	Feb-03	Apr-04	18	325000	Yes		
FY 05	Hamilton Sunstrand Sensor Systems, Pomona, CA	SS/FFP	SBCCOM, APG, MD	Feb-05	Apr-06	18	334778	Yes		
Double Wheel Sampling System (DWSS)										
FY 03	TBS	SS/FFP	SBCCOM, APG, MD	Feb-03	Apr-04	17	105000	Yes		
	Joint Venture - GDLS/GM, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Feb-03	Apr-04	17	105000	Yes		
Radiac and mounts										
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	17	5176	Yes		
Central Data Processing Unit (CDPU)										
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	17	170000	Yes		
Mass Storage Electronic Unit (MSEU)										
FY 04	Hamilton Sunstrand Sensor Systems, Pomona, CA	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	17	59529	Yes		
Display/Keyboard										

REMARKS: PM NBCDS coordinating purchase of components from various manufacturers. PMBCT contractor will integrate and test components in the NBCRV.

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JC1500) NBC RECON VEHICLE (NBCRV)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	34	20647	Yes		
Printer										
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Jun-04	17	9882	Yes		
Met sensor										
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Sep-04	17	51000	Yes		
CVSS/CP/SMK										
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Sep-04	17	299529	Yes		
Bio cooler										
FY 04	TBS	C/FFP	SBCCOM, APG, MD	Jan-04	Apr-04	17	1000	Yes		

REMARKS: PM NBCDS coordinating purchase of components from various manufacturers. PMBCT contractor will integrate and test components in the NBCRV.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Mass Spectrometer (CBMS)	1	FY 03	A	18		18																	A						18
Double Wheel Sampling System (DWSS)	2	FY 03	A	17		17																	A						17
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Hamilton Sunstrand Sensor Systems, Pomona, CA	3	5	5	E	Initial / Reorder	2 / 1	4 / 2	15 / 14	19 / 16
2	Joint Venture - GDLS/GM, Detroit, MI	3	3	3	E	Initial / Reorder	2 / 1	4 / 2	15 / 14	19 / 16
3	TBS	10	17	30	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
4	TBS	2	4	8	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
5	TBS	2	4	8	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
6	TBS	5	10	20	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
7	TBS	7	10	20	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
8	TBS	7	10	20	E	Initial / Reorder	0 / 0	3 / 3	9 / 9	12 / 12
9	TBS	3	5	10	E	Initial / Reorder	0 / 0	3 / 3	9 / 9	12 / 12

REMARKS

MFR#10: Min - 10; 1/8/5 - 17; Max - 30; UOM - each; Admin leadtime - 3; Prod leadtime - 4

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Mass Spectrometer (CBMS)	1	FY 03	A	18		18							3	3	3	3	3	3													
Double Wheel Sampling System (DWSS)	2	FY 03	A	17		17							3	3	3	3	3	2													
Radiac and mounts	3	FY 04	A	17		17				A					17																
Central Data Processing Unit (CDPU)	4	FY 04	A	17		17				A					4	4	4	4	1												
Mass Storage Electronic Unit (MSEU)	1	FY 04	A	17		17				A					4	4	4	4	1												
Display/Keyboard	6	FY 04	A	34		34				A					10	10	10	4													
Printer	7	FY 04	A	17		17				A					10	7															
Met sensor	8	FY 04	A	7		7				A									7												
CVSS/CP/SMK	9	FY 04	A	12		12				A									5	5	2										
Bio cooler	10	FY 04	A	17		17				A			17																		
CB Mass Spectrometer (CBMS)	1	FY 05	A	18		18																	A								18

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Hamilton Sunstrand Sensor Systems, Pomona, CA	3	5	5	E	Initial / Reorder	2 / 1	4 / 2	15 / 14	19 / 16
2	Joint Venture - GDLS/GM, Detroit, MI	3	3	3	E	Initial / Reorder	2 / 1	4 / 2	15 / 14	19 / 16
3	TBS	10	17	30	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
4	TBS	2	4	8	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
5	TBS	2	4	8	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
6	TBS	5	10	20	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
7	TBS	7	10	20	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
8	TBS	7	10	20	E	Initial / Reorder	0 / 0	3 / 3	9 / 9	12 / 12
9	TBS	3	5	10	E	Initial / Reorder	0 / 0	3 / 3	9 / 9	12 / 12

REMARKS

MFR#10: Min - 10; 1/8/5 - 17; Max - 30; UOM - each; Admin leadtime - 3; Prod leadtime - 4

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CB Mass Spectrometer (CBMS)	1	FY 05	A	18		18							3	3	3	3	3	3													
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Hamilton Sunstrand Sensor Systems, Pomona, CA	3	5	5	E	Initial / Reorder	2 / 1	4 / 2	15 / 14	19 / 16
2	Joint Venture - GDLS/GM, Detroit, MI	3	3	3	E	Initial / Reorder	2 / 1	4 / 2	15 / 14	19 / 16
3	TBS	10	17	30	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
4	TBS	2	4	8	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
5	TBS	2	4	8	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
6	TBS	5	10	20	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
7	TBS	7	10	20	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9
8	TBS	7	10	20	E	Initial / Reorder	0 / 0	3 / 3	9 / 9	12 / 12
9	TBS	3	5	10	E	Initial / Reorder	0 / 0	3 / 3	9 / 9	12 / 12

REMARKS

MFR#10: Min - 10; 1/8/5 - 17; Max - 30; UOM - each; Admin leadtime - 3; Prod leadtime - 4

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			773	395	5770	5855	6587	5567	5589	Continuing	Continuing
Gross Cost			6.9	6.3	27.0	26.4	29.5	25.3	25.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			6.9	6.3	27.0	26.4	29.5	25.3	25.7	Continuing	Continuing
Initial Spares											
Total Proc Cost			6.9	6.3	27.0	26.4	29.5	25.3	25.7	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling chemical warfare agent vapor detection/warning system. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface. JCAD will be operational in rotary wing and fixed wing cargo aircraft, in tracked vehicles, for personal detection, and aboard ships. The detector will have the capability to interface with the Joint Warning and Reporting Network (JWARN). JCAD will replace the Chemical Agent Monitor (CAM), Improved CAMs (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90s, M8A1s, and M-256A1 kits (manual).

JUSTIFICATION: The FY 04 JCAD program will complete production of LRIP items for Initial Operational Test and Evaluation.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

JCAD will provide detection, identification, quantification and warning in a chemical warfare environment for the Joint Services. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface. JCAD will be operational in rotary wing and fixed wing cargo aircraft, in tracked vehicles, for personal detection, and aboard ships.

RDT&E FY01 and Prior - 49.5M; FY02 - 16.7M; FY03 - 22.6M; FY04 - 9.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Contractor Validation Test	3Q FY02	2Q FY03
Government Development Test	4Q FY02	1Q FY04
Milestone C (LRIP) Decision	3Q FY03	3Q FY03
Initial Operational Test & Evaluation	3Q FY03	4Q FY04
Full Rate Production Decision	1Q FY05	1Q FY05

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
JCAD Hardware													
JCAD (LRIP)					5621	773	7.272	2872	395	7.271			
JCAD (Full Rate Production)											23633	5770	4.096
LRIP Refurbishment								1405	193	7.280	718	99	7.253
Engineering Support					1275			2000			2500		
System Fielding Support					30			20			130		
Note: FY03/FY04 LRIP unit cost is based on the 3rd Qtr FY02 contractor production quantity cost curve. The unit cost difference between FY03 and FY04 is due to LRIP refurbishment planned in FY04 & FY05.													
TOTAL					**6926**			**6297**			**26981**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JF0100) JOINT CHEM AGENT DETECTOR (JCAD)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JCAD (LRIP)										
FY 03	BAE Systems, Austin, TX	SS/FP	San Antonio, TX	Jun-03	Aug-03	773	7272	Yes		
FY 04	BAE Systems, Austin, TX	SS/FP (Option)	San Antonio, TX	Jan-04	Mar-04	395	7271	Yes		
JCAD (Full Rate Production)										
FY 05	BAE Systems, Austin, TX	SS/FP (Option)	San Antonio, TX	Mar-05	Apr-05	6491	4096	Yes		
JCAD (CBIFPP)										
FY 05	BAE Systems, Austin, TX	SS/FP	San Antonio, TX	Mar-05	Apr-05	400	4095	Yes		

REMARKS: MS C moved to Jun 03, following Contractor Validation Testing (CVT) results, rather than following completion of government Production Qualification Testing (PQT). The program PQT will proceed as currently scheduled. Low Rate Initial Production (LRIP) contract delivery is scheduled to begin Aug 03.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03												LATER
										Calendar Year 02												Calendar Year 03									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD (LRIP)	1	FY 03	A	568		568																					A		95	95	378
JCAD (LRIP)	1	FY 03	AF	107		107																					A		18	18	71
JCAD (LRIP)	1	FY 03	MC	83		83																					A		14	14	55
JCAD (LRIP)	1	FY 03	N	15		15																					A		3	3	9

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct
1	BAE Systems, Austin, TX	1	1000	10000	E	Initial / Reorder	0 / 0	8 / 3	3 / 2	11 / 5

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD (LRIP)	1	FY 03	A	568	190	378	95	95	94	94																			
JCAD (LRIP)	1	FY 03	AF	107	36	71	18	18	18	17																			
JCAD (LRIP)	1	FY 03	MC	83	28	55	14	14	14	13																			
JCAD (LRIP)	1	FY 03	N	15	6	9		3	3	3																			
JCAD (LRIP)	1	FY 04	A	282		282				A		30	30	30	27	25	20	20	20	20	20	20	20							
JCAD (LRIP)	1	FY 04	AF	43		43				A		5	5	4	4	4	3	3	3	3	3	3	3							
JCAD (LRIP)	1	FY 04	D	9		9				A		9																		
JCAD (LRIP)	1	FY 04	MC	35		35				A		3	3	3	3	3	4	4	3	3	3	3								
JCAD (LRIP)	1	FY 04	N	26		26				A		2	2	2	2	2	2	4	2	2	2	2	2							
JCAD (Full Rate Production)	1	FY 05	A	4640		4640																		A	390	390	390	390	390	390	2300
JCAD (Full Rate Production)	1	FY 05	AF	476		476																		A	45	41	40	40	40	40	230
JCAD (Full Rate Production)	1	FY 05	D	6		6																		A	6						
JCAD (Full Rate Production)	1	FY 05	MC	415		415																		A	35	35	35	35	35	35	205
JCAD (Full Rate Production)	1	FY 05	N	233		233																		A	20	20	20	20	20	20	113
JCAD (CBIFPP)	1	FY 05	J	400		400																		A	50	50	50	50	50	50	100
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BAE Systems, Austin, TX	1	1000	10000	E	Initial / Reorder	0 / 0	8 / 3	3 / 2	11 / 5

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)	Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD (Full Rate Production)	1	FY 05	A	4640	2340	2300	390	390	380	380	380	380																	
JCAD (Full Rate Production)	1	FY 05	AF	476	246	230	40	38	38	38	38	38																	
JCAD (Full Rate Production)	1	FY 05	MC	415	210	205	35	34	34	34	34	34																	
JCAD (Full Rate Production)	1	FY 05	N	233	120	113	20	20	19	18	18	18																	
JCAD (CBIFPP)	1	FY 05	J	400	300	100	50	50																					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	BAE Systems, Austin, TX	1	1000	10000	E	Initial / Reorder	0 / 0	8 / 3	3 / 2	11 / 5

REMARKS

CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	21169		430								21599
Gross Cost	174.7	3.2	5.3								183.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	174.7	3.2	5.3								183.2
Initial Spares											
Total Proc Cost	174.7	3.2	5.3								183.2
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Automatic Chemical Agent Detector and Alarm/Non-Developmental Item (ACADA/NDI) is a man-portable automatic alarm system capable of detecting blister and nerve agents/vapors. The ACADA/NDI has improved agent sensitivity, response time, and interference rejection. The ACADA/NDI operates with no human interference after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interface to support battlespace automation systems. The ACADA/NDI provides a first time, point detection capability to automatically detect blister agents. The ACADA/NDI allows battlespace commanders to use information obtained to make rapid and effective decisions concerning the adjustment of protective posture of their soldiers. The ACADA/NDI meets the critical needs of the US Forces for an automatic point sampling chemical agent alarm. A shipboard ACADA variant was developed to operate under shipboard specific environments.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
Hardware - M22	A												
Hardware - M22 ACADA for NGB*					3870	430	9.000						
Engineering Support		293			438								
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		295			684								
Shipboard Detectors													
Hardware - Ship ACADA	A	2457	84	29.250									
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)		143			299								
Engineering Support Acceptance Testing													
Contract Administration													
TOTAL		**3188**			**5291**								

Note: *National Guard Bureau

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware - M22 ACADA for NGB*										
FY 03	Smiths Detection, Watford, UK	SS/FFP	SBCCOM, APG, MD	Mar-03	Oct-03	430	9000	Yes		
Hardware - M22 for CB Installation Protection										
FY 03	Smiths Detection, Watford, UK	SS/FFP	SBCCOM, APG, MD	Mar-03	Oct-03	180	10000	Yes		
Hardware - Ship ACADA										
FY 02	Science & Technology Research. Inc, Fredricksburg, VA	C/FFP	Naval Surface Warfare Center (NSWC), Dahlgren, VA	Jul-02	Jan-03	84	29250	Yes		

REMARKS: The shipboard ACADA variant has a different engineering design resulting from unique shipboard requirements. Unit cost for Shipboard ACADA is considerably higher due to unique requirements. A new production contract is being used to meet the shipboard specific requirements.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware - M22	1	FY 01	A	8288	4900	3388	700	700	700	700	588																		
Hardware - Ship ACADA	2	FY 01	N	401		401									60	60	60	60	60	62	39									
Hardware - M22 for National Capital Region	1	FY 02	A	40		40					A						40													
Hardware - Ship ACADA	2	FY 02	N	84		84										A						30	30	24						
Hardware - M22 ACADA for NGB*	1	FY 03	NG	430		430																		A						430
Hardware - M22 for CB Installation Protection	1	FY 03	J	180		180																		A						180
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM
1	Smiths Detection, Watford, UK	20	270	750	E
2	Science & Technology Research. Inc, Fredricksburg, VA	20	230	300	E

	LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
Initial / Reorder	2 / 0	5 / 2	7 / 7	12 / 9
Initial / Reorder	3 / 0	9 / 2	9 / 7	18 / 9

REMARKS

1. Installation Protection equipment funding (FY03) is shown separately (JC4321). Quantities are for Installation Protection capability.
2. CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware - M22 ACADA for NGB*	1	FY 03	NG	430		430	60	60	60	60	60	60	60	10																
Hardware - M22 for CB Installation Protection	1	FY 03	J	180		180	60	60	60																					
Hardware - M22 ACADA (CBIFPP)	1	FY 04	A	300		300						A							60	60	60	60	60							
ACADA Power Supply & Enclosure (CBIFPP)	1	FY 04	A	300		300						A							60	60	60	60	60							

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Smiths Detection, Watford, UK	20	270	750	E	Initial / Reorder	2 / 0	5 / 2	7 / 7	12 / 9
2	Science & Technology Research. Inc, Fredricksburg, VA	20	230	300	E	Initial / Reorder	3 / 0	9 / 2	9 / 7	18 / 9

REMARKS

1. Installation Protection equipment funding (FY03) is shown separately (JC4321). Quantities are for Installation Protection capability.
2. CB Installation/Force Protection Equipment (CBIFPP) is shown separately on FP0500.

Exhibit P-40, Budget Item Justification Sheet											Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE											P-1 Item Nomenclature (MA0601) RECON SYSTEM, FOX NBC (NBCRS) MODS
Program Elements for Code B Items:				Code:							Other Related Program Elements:
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	97	8									105
Gross Cost	190.8	25.9									216.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	190.8	25.9									216.6
Initial Spares											
Total Proc Cost	190.8	25.9									216.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The NBC Reconnaissance System (NBCRS) provides nuclear and chemical sampling, detection, and warning equipment and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing reconnaissance on primary, secondary, and cross-country routes wherever combat forces are deployed. The system contains a vehicle-mounted surface sampler, chemical mass spectrometer, chemical agent monitor, chemical agent detector alarm, radiation detection device, navigation system, secure communications, area marking, and collective protection. In addition to the already fielded capabilities, the NBCRS Block (Blk) I modification is capable of remote chemical vapor detection at a distance up to five kilometers; adds a communications link to the digitized battlespace, giving battlefield commanders more response time and improved soldier survivability; and reduces crew size from four to three.

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE: NBCRS Block I

MODELS OF SYSTEM AFFECTED: M93 Fox NBC Reconnaissance System

DESCRIPTION/JUSTIFICATION:

The M93 is upgraded to the M93A1 NBCRS Fox to meet Operational Requirements specified in the Required Operational Capability (ROC), dated 22 Feb 91, and reduces operations and support costs by reducing crew size to three. The M93A1 has the capability to detect chemical vapor contamination at a distance of up to five kilometers; automatically integrates contamination information from sensors with input from on-board navigation and meteorological systems; and transmits digital warning messages through the Maneuver Control System, thus increasing warning times and improving soldier survivability. A U.S. Army Chemical School study shows that the M93A1 Fox provides a significant force multiplier. Specifically, Fox equipped divisions gain the equivalent of an additional 3.8 maneuver companies firepower, per day, when the Fox is employed in a chemical war.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
IPR Production Decision	Jun 95	Jun 95
Production Contract Award	May 96	May 96
First Modification Delivery (FUE)	Oct 98	Oct 98
Last Modification Complete	Apr 04	

Installation Schedule:

	Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	82	4	3	4	4	3	3	2													
Outputs	70	3	3	3	3	3	3	4	5	3	3	2									

	FY 2007				FY 2008				FY 2009				FY 2010				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		105
Outputs																		105

METHOD OF IMPLEMENTATION:	Contractor/Depot	ADMINISTRATIVE LEADTIME:	PRODUCTION LEADTIME:
Contract Dates:	FY 2003	FY 2004	FY 2005
Delivery Date:	FY 2003	FY 2004	FY 2005

MODIFICATION TITLE (Cont): NBCRS Block I

FINANCIAL PLAN: ($ in Millions)

	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		175.8		1.4																		177.2
PROCUREMENT																						
Kit Quantity																						
Installation Kits	97	128.6	8	13.4																	105	142.0
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring		3.8																				3.8
Engineering Change Orders		10.8																				10.8
Data		9.7																				9.7
Training Equipment																						
Support Equipment	3	10.0																			3	10.0
Other		45.6		4.3																		49.9
Interim Contractor Support																						
Installation of Hardware																						
FY 2001 & Prior Eqpt -- Kits	85	29.4	12	2.0																	97	31.4
FY 2002 Eqpt -- Kits				6.2	8																8	6.2
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits																						
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	85	29.4	12	8.2	8																105	37.6
Total Procurement Cost		237.9		25.9																		263.8

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)	
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty			14	30	30	42	62	30	30	Continuing	Continuing
Gross Cost		4.0	27.9	44.8	65.2	72.3	79.8	38.9	38.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		4.0	27.9	44.8	65.2	72.3	79.8	38.9	38.8	Continuing	Continuing
Initial Spares											
Total Proc Cost		4.0	27.9	44.8	65.2	72.3	79.8	38.9	38.8	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This is a Joint Service program effort with the U.S. Marine Corps, U.S. Army, and U.S. Air Force. The Joint Service Lightweight Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) provides field commanders with real-time point and standoff intelligence for real-time field assessment of NBC hazards. The system will be a vehicle-mounted suite of NBC equipment/software to detect, collect, analyze, mark, and disseminate NBC data. Two variants of the JSLNBCRS will be produced: a Light Armored Vehicle (LAV) and High Mobility Multipurpose Wheeled Vehicle (HMMWV). Both variants will house the same equipment suite. The following equipment will be integrated into the JSLNBCRS suite: the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), the Joint Biological Point Detection System (JBPDS), the Chemical/Biological Mass Spectrometer Block II (CBMS II), the Automatic Chemical Agent Detector Alarm (ACADA), Radiac Detector ANVD-R2/ADM 300, Improved Chemical Agent Monitor (ICAM), and proven commercially available equipment.

JUSTIFICATION: FY04 funding will procure 30 JSLNBCRS HMMWV variants.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Service Lightweight Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) will be a vehicle-mounted suite of NBC equipment/software to detect, collect, analyze, mark, and disseminate NBC data. The following equipment will be integrated into the JSLNBCRS suite: the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), the Joint Biological Point Detection System (JBPDS), the Chemical/Biological Mass Spectrometer Block II (CBMS II), the Automatic Chemical Agent Detector Alarm (ACADA), Radiac Detector ANVD-R2/ADM 300, Improved Chemical Agent Monitor (ICAM), and proven commercially available equipment.

RDT&E FY01 and Prior - 33.1M; FY02 - 19.6M; FY03 - 7.7M; FY04 - 13.8M; FY05 - 6.8M; FY06 - 11.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Development Testing II (HMMWV)	3Q FY02	4Q FY02
Limited User Test (LUT) (HMMWV)	4Q FY02	4Q FY02
Engineering Developmental Test (EDT) (LAV)	3Q FY03	3Q FY03
Developmental Test I (DT I) LAV variant	3Q FY03	4Q FY03
Initial Operational Test and Evaluation (IOT&E) for High Mobility Multipurpose Wheeled Vehicle (HMMWV) and the LAV	3Q FY03	1Q FY04
Milestone C Full Rate Production (FRP)	3Q FY04	3Q FY04

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)			Weapon System Type:			Date: February 2003		
Weapon System	ID	**FY 02**			**FY 03**			**FY 04**			**FY 05**		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
JSLNBCRS													
1. HMMWV Variant (LRIP)													
HMMWV Base Vehicle	A				1000	14	71.429						
Vehicle Communication Suite	A				1069	14	76.357						
Lightweight Multipurpose Shelter	A				411	14	29.357						
JWARN Platform	B				49	14	3.500						
ACADA	A				126	14	9.000						
ICAM	A				91	14	6.500						
RADIAC	A				90	14	6.429						
LRIP Assembly Contract					14017								
Associated Support Items of Equipment (ASIOE)					189	14	13.500						
2. System Engineering Cost (Gov't)					4505			3000			1465		
3. Quality Control (Gov't)					1733			1606			460		
4. HMMWV Variant - Full Rate Production (FRP)								28800	30	960.000	13440	14	960.000
5. LAV Variant - FRP											35544	16	2221.500
6. CBMS BLK II Long Lead Item		2800	5	560.000	4590	18	255.000	10200	30	340.000	14280	42	340.000
7. System Engineering Cost (Gov't)		1200						1200					
8. Quality Control (Gov't)													
TOTAL		**4000**			**27870**			**44806**			**65189**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
HMMWV Variant (LRIP Assy/GFE)										
FY 03	Northrop Grumman. Carson, CA	C/FPI	MCSC, Quantico, VA	Jan-03	Jun-03	14	1492786	Yes		
HMMWV Variant - Full Rate Production (FRP)										
FY 04	TBS	C/FFP	MCSC, Quantico, VA	Nov-03	Jun-04	30	960000	Yes		
FY 05	TBS	Option/1	MCSC, Quantico, VA	Oct-04	Apr-05	14	960000	Yes		
LAV Variant - FRP										
FY 05	TBS	Option/1	MCSC,Quantico,VA	Oct-04	Aug-05	16	2221500	Yes		
CBMS BLK II Long Lead Item										
FY 02	Hamilton Standard, Pomona, CA	C/FFP	SBCCOM, APG,MD	Nov-02	Sep-03	5	560000	Yes		
FY 03	Hamilton Standard, Pomona, CA	Option/1	SBCCOM, APG,MD	Jul-03	May-04	18	255000	Yes		
FY 04	TBS	C/FFP	MCSC, Quantico, VA	Oct-03	Aug-04	30	340000	Yes		
FY 05	TBS	Option/1	MCSC, Quantico, VA	Oct-05	Jun-06	42	340000	Yes		

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBMS BLK II Long Lead Item	4	FY 02	J	5		5														A										5
HMMWV Variant (LRIP Assy/GFE)	1	FY 03	J	14		14																A					7	7			
CBMS BLK II Long Lead Item	4	FY 03	J	18		18																						A			18
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman. Carson, CA	4	7	10	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0	
2	TBS	4	7	10	E	Initial / Reorder	3 / 1	1 / 0	8 / 7	9 / 7	
3	TBS	2	2	4	E	Initial / Reorder	1 / 0	0 / 1	11 / 11	11 / 12	
4	Hamilton Standard, Pomona, CA	2	4	6	E	Initial / Reorder	0 / 0	15 / 1	11 / 11	26 / 12	
5	TBS	2	4	6	E	Initial / Reorder	0 / 0	6 / 1	6 / 0	12 / 1	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBMS BLK II Long Lead Item	4	FY 02	J	5		5		3	2																				
CBMS BLK II Long Lead Item	4	FY 03	J	18		18								4	4	4	4	2											
HMMWV Variant - Full Rate Production (FRP)	2	FY 04	J	30		30		A							5	5	5	5	5	5										
CBMS BLK II Long Lead Item	5	FY 04	J	30		30	A										4	4	4	4	4	4	2						
HMMWV Variant - Full Rate Production (FRP)	2	FY 05	J	14		14													A						4	4	4	2	
LAV Variant - FRP	3	FY 05	J	16		16													A										12

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman. Carson, CA	4	7	10	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0	
2	TBS	4	7	10	E	Initial / Reorder	3 / 1	1 / 0	8 / 7	9 / 7	
3	TBS	2	2	4	E	Initial / Reorder	1 / 0	0 / 1	11 / 11	11 / 12	
4	Hamilton Standard, Pomona, CA	2	4	6	E	Initial / Reorder	0 / 0	15 / 1	11 / 11	26 / 12	
5	TBS	2	4	6	E	Initial / Reorder	0 / 0	6 / 1	6 / 0	12 / 1	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MC0100) JT SVC LTWT NBC RECON SYS (JSLNBCRS)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LAV Variant - FRP	3	FY 05	J	16	4	12	2	2	2	2	2	2																	
CBMS BLK II Long Lead Item	5	FY 05	J	42		42	A								6	6	6	6	6	6	6									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman. Carson, CA	4	7	10	E	Initial / Reorder	0 / 0	3 / 0	6 / 0	9 / 0	
2	TBS	4	7	10	E	Initial / Reorder	3 / 1	1 / 0	8 / 7	9 / 7	
3	TBS	2	2	4	E	Initial / Reorder	1 / 0	0 / 1	11 / 11	11 / 12	
4	Hamilton Standard, Pomona, CA	2	4	6	E	Initial / Reorder	0 / 0	15 / 1	11 / 11	26 / 12	
5	TBS	2	4	6	E	Initial / Reorder	0 / 0	6 / 1	6 / 0	12 / 1	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (N00041) SHIPBOARD DETECTOR MODIFICATIONS
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	128										128
Gross Cost	33.2	4.6	4.6								42.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	33.2	4.6	4.6								42.5
Initial Spares											
Total Proc Cost	33.2	4.6	4.6								42.5
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The objective of this program is to procure and install chemical and biological (CB) detection systems for surface ships to support the requirement to sustain operations in a CB threat environment. The Improved Point Detection System (IPDS) replaces the Chemical Agent Point Detection System (CAPDS) MK 21 Mod 1 and provides expandable point detection of chemical warfare vapor agents. Milestone (MS) III occurred in 3QFY95. The program provides for the installation of IPDS on amphibious, combat, select combat support ships, and Coast Guard vessels by Alteration Installation Teams (AITs) headed by Naval Surface Warfare/Weapons Center (NSWC), Crane, IN. The inventory objective is 254 systems and three training systems. Funds will be used to continue installation of IPDS on deployable Navy surface ships through coordination with Fleet Commanders.

INDIVIDUAL MODIFICATION Date: February 2003

MODIFICATION TITLE: Improved Point Detection System

MODELS OF SYSTEM AFFECTED: To be installed on amphibious, combat, and selected combat support ships and selected Coast Guard vessels.

DESCRIPTION/JUSTIFICATION:

IPDS replaces the Chemical Agent Point Detection System (CAPDS) MK 21 Mod 1 and provides greater sensitivity, faster response time, increased agent detection (nerve and blister) and is expandable for new and novel chemical warfare agent vapors. The program provides for the installation of IPDS on amphibious, combat, selected combat support ships, and Coast Guard vessels by Alteration Installation Teams (AITs) headed by Naval Surface Warfare/Weapons Center (NSWC), Crane, IN. The inventory objective is 254 systems and three training systems.

Notes:

1. Installation costs per unit vary with installation location.
2. First article test units will be used as trainers.
3. The installation quantity columns include systems that will be installed with Shipbuilding and Conversion, Navy (SCN) funds, but the associated costs are not included.
4. The long production lead-time is due to extensive engineering change proposals early in the contract causing delays in production.
5. FY04 - FY07 installations funded by SCN appropriation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
MS III	Jun 95	Jun 95
Contract Award	Sep 96	Oct 96
First Delivery	Feb 99	Jun 99
2nd Contract Award	Jan 99	Feb 99

Installation Schedule:

	Pr Yr	FY 2002				FY 2003				FY 2004				FY 2005				FY 2006			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	165	18	18	18	18	18	2														
Outputs	133	13	13	13	13	13	13	13	13	2	1	2	1	2	1	1	1	2	1	1	1

	FY 2007				FY 2008				FY 2009				FY 2010				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		257
Outputs	1	1	1	1														257

METHOD OF IMPLEMENTATION:	Alteration/Installation TM	ADMINISTRATIVE LEADTIME:	PRODUCTION LEADTIME:
Contract Dates:	FY 2003 None	FY 2004	FY 2005
Delivery Date:	FY 2003 N/A	FY 2004	FY 2005

MODIFICATION TITLE (Cont): Improved Point Detection System

FINANCIAL PLAN: ($ in Millions)

	FY 2001 and Prior		FY 2002		FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E		22.8																				22.8
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	254	14.2																			254	14.2
Equipment, Nonrecurring	3	0.2																			3	0.2
Engineering Change Orders		0.7																				0.7
Data		0.4		0.1		0.1																0.6
Training Equipment																						
Support Equipment																						
Other		4.1		1.3		1.3																6.7
Interim Contractor Support																						
Installation of Hardware																						
FY 2001 & Prior Eqpt -- Kits	133	9.3	52	3.2	20	1.2															205	13.7
FY 2002 Eqpt -- Kits					32	2.0	6		5		5		4								52	2.0
FY 2003 Eqpt -- Kits																						
FY 2004 Eqpt -- Kits																						
FY 2005 Eqpt -- Kits																						
FY 2006 Eqpt -- Kits																						
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	133	9.3	52	3.2	52	3.2	6		5		5		4								257	15.7
Total Procurement Cost		28.9		4.6		4.6																38.1

Exhibit P-40, Budget Item Justification Sheet	Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty	12242	2285									14527
Gross Cost	54.8	16.3	0.4								71.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	54.8	16.3	0.4								71.4
Initial Spares											
Total Proc Cost	54.8	16.3	0.4								71.4
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The ICAM is an improved version of the already-fielded Chemical Agent Monitor (CAM). The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment. The ICAM detects vapors from chemical agents on the surface by sensing the molecular ions of specific mobilities (time-of-flight). It uses special timing and microprocessor techniques to reject interference and false alarms. The ICAM detects and discriminates between vapors of nerve and mustard agents. It identifies and provides a positive indication of specific areas and relative levels of contamination hazard. The ICAM consists of a drift tube, electronics board, molecular sieve, vacuum pump, and buzzer. It includes expendables such as batteries, a battery pack, test simulant, and dust filters. The ICAM weighs five (5) pounds and measures 4" x 7" x 15". The ICAM upgrades the CAM by significantly reducing maintenance burdens and improving reliability and maintainability. FY03 funding completed fielding efforts and contract closeout for approximately 3600 systems.

NOTE:

COOPERATIVE AGREEMENT: The US government has a license agreement with Graseby, which requires payment of a $208 royalty for each of the first 30,000 units (CAM and ICAM combined).

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. ICAM Hardware	A	6300	2285	2.757									
2. System Fielding Support (Total Package Fielding, First Destination Transportation, & New Equipment Training)		1097			376								
3. System Fielding Support (Initial Spares)		46											
4. Royalty Payments (Graseby)		315											
5. Batteries		91											
6. Battery Packs		172											
7. Engineering Support		1240											
8. CAM MWO Contract		6000	3600	1.667									
MWO First Article Test (FAT)		500											
Engineering Support		500											
TOTAL		**16261**			**376**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware										
FY 02	General Dynamics, Deland, FL	C/FP	SBCCOM, APG, MD	Sep-02	Apr-03	2285	2757	Yes		
Royalty Payments (Graseby)										
FY 02	Graseby, Watford, UK	SS/FP	SBCCOM, APG, MD	Dec-02		2285	138	Yes		
CAM MWO Contract										
FY 02	TBS	C/FP	SBCCOM, Rock Island, IL	Feb-03	Jun-03	3600	1667	Yes		

REMARKS: CAM Training Simulator (CAMSIM) - Sole source contract awarded to procure a commercial item produced exclusively by Argon Electronics.

Royalties - See note on P-40.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02												Fiscal Year 03										LATER
							Calendar Year 02												Calendar Year 03										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ICAM Hardware	1	FY 01	A	4055	852	3203	300	300	300	300	300	300	300	203		210	300	300	90											
ICAM Hardware	1	FY 01	N	390		390									300	90														
ICAM (WMD-CST)	1	FY 01	NG	112		112								97					15											
CAM Training Simulator (WMD-CST)	2	FY 01	NG	30		30									1	19	10													
ICAM Hardware	1	FY 02	A	2137		2137												A							300	152	300	300	300	300	485
ICAM Hardware	1	FY 02	N	148		148												A								148					
CAM MWO Contract	4	FY 02	A	3000		3000																	A				250	250	250	250	2000
CAM MWO Contract	4	FY 02	AF	600		600																	A				50	50	50	50	400

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics, Deland, FL	100	300	600	E	Initial / Reorder	8 / 2	2 / 2	34 / 11	36 / 13
2	Argon Electronics, Luton, Bedfordshire, UK	10	20	40	E	Initial / Reorder	0 / 0	8 / 3	4 / 13	12 / 16
3	Graseby, Watford, UK	0	0	0	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
4	TBS	100	300	600	E	Initial / Reorder	1 / 0	4 / 0	4 / 2	8 / 2

REMARKS

WMD-Civil Support Teams (WMD-CST) equipment funding is shown separately (see JA0004).

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ICAM Hardware	1	FY 02	A	2137	1652	485	300	185																					
CAM MWO Contract	4	FY 02	A	3000	1000	2000	250	250	250	250	250	250	250	250															
CAM MWO Contract	4	FY 02	AF	600	200	400	50	50	50	50	50	50	50	50															

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics, Deland, FL	100	300	600	E	Initial / Reorder	8 / 2	2 / 2	34 / 11	36 / 13
2	Argon Electronics, Luton, Bedfordshire, UK	10	20	40	E	Initial / Reorder	0 / 0	8 / 3	4 / 13	12 / 16
3	Graseby, Watford, UK	0	0	0	E	Initial / Reorder	0 / 0	0 / 0	0 / 0	0 / 0
4	TBS	100	300	600	E	Initial / Reorder	1 / 0	4 / 0	4 / 2	8 / 2

REMARKS

WMD-Civil Support Teams (WMD-CST) equipment funding is shown separately (see JA0004).

Exhibit P-40, Budget Item Justification Sheet										Date: February 2003	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE										P-1 Item Nomenclature (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	
Program Elements for Code B Items:				Code:			Other Related Program Elements:				
	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Prog
Proc Qty				121	176	330	372	372	375	Continuing	Continuing
Gross Cost		7.1		15.1	22.7	39.0	43.7	43.7	44.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		7.1		15.1	22.7	39.0	43.7	43.7	44.1	Continuing	Continuing
Initial Spares											
Total Proc Cost		7.1		15.1	22.7	39.0	43.7	43.7	44.1	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to furnish 360-degree, on-the-move, stand-off vapor detection at distances of up to five kilometers. JSLSCAD will provide war fighters early warning capability to avoid contaminated battlespaces or, if avoidance is not possible, time to don protective masks and clothing. JSLSCAD is a ruggedized, passive, infrared (IR) detection system that automatically searches the surrounding atmosphere for chemical agent vapor clouds. Once a detection is made, JSLSCAD identifies the agent cloud and alerts the war fighter with audible and/or visual alarms. It also indicates the direction and extent of the agent cloud on a graphical computer display and forwards the NBC report details through the Joint Warning and Reporting Network (JWARN). JSLSCAD applications include the following platforms: Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS); IAV NBCRS; C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations. JSLSCAD is a passive, remote, on-the-move chemical agent detector development, testing, and production program established to meet Joint Service requirements.

JUSTIFICATION: FY04 procures JSLSCAD with required Production Qualification Test/Initial Operational Test & Evaluation (PQT/IOT&E), prototypes refurbishment, and First Article Test (FAT).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2003
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) program is designed to develop, test, and type classify the Joint Service's first passive, remote, on-the-move, chemical agent vapor detection system. JSLSCAD will be integrated onto a variety of ground vehicle, aerial, shipboard, and fixed-emplacement platforms.

RDT&E FY01 and Prior - 68.1M; FY02 - 8.7M; FY03 - 14.0M; FY04 - 3.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Production Qualification Test (PQT)/Initial Operational Test and Evaluation (IOT&E)	3Q FY02	1Q FY04
Joint Service Milestone III In Process Review (IPR)	3Q FY04	3Q FY04
New Materiel Release	Mar-04	Mar-04
Production	Jun-04	Continuing
First Unit Equipped (FUE)	Feb-05	Feb-05

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	Weapon System Type:	Date: February 2003

Weapon System	ID	FY 02			FY 03			FY 04			FY 05		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000	$000	Each	$000
1. JSLSCAD - refurb PQT/IOT&E prototypes	B	1651	24	68.792				1979	30	65.967			
2. JSLSCAD - with First Article Test (FAT)	B	4787	34	140.794				12464	91	136.967			
3. JSLSCAD - production units											20772	176	118.023
4. Engineering Support		308						308			748		
5. Contract Support		55						55			100		
6. Quality Assurance Support		142						142			553		
7. Technical Data, Engineering Change Proposals (ECPs)		88						88			290		
8. System Fielding Support (Total Package Fielding, First Destination Transportation & NET)		68						76			277		
FY04 u/c for JSLSCAD with FAT is the average of contractor target and ceiling prices for the production quantity of up to 200 units.													
FY04 u/c for refurbished JSLSCAD Production Qualification Test/Initial Operational Test & Evaluation (PQT/IOTE) prototypes in FY04 is the average of contractor target and ceiling prices for refurbishment (refurb).													
FY05 u/c for JSLSCAD production units is the average of contractor target and ceiling prices for full rate production.													
TOTAL		**7099**						**15112**			**22740**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2003

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

Weapon System Type:

P-1 Line Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLSCAD - refurb PQT/IOT&E prototypes FY 04	General Dynamics, Deland, FL	C/FFP	SBCCOM, APG, MD	Jun-04	Mar-05	30	65967	No	Jan-03	
JSLSCAD - with First Article Test (FAT) FY 04	General Dynamics, Deland, FL	C/FFP	SBCCOM, APG, MD	Jun-04	Dec-05	91	136967	No	Jan-03	
JSLSCAD - production units FY 05	General Dynamics, Deland, FL	C/FFP	SBCCOM, APG, MD	Nov-04	May-05	176	118023	No	Jan-03	

REMARKS:

1) FY04 unit cost (u/c) for refurbished JSLSCAD PQT/IOT&E prototypes is the average of contractor target and ceiling prices for refurbishment under contract option 1 (refurb). Contract award for refurbishment immediately follows Milestone III Type Classification, scheduled for May 04.

2) FY04 u/c for JSLSCAD with FAT is the average of contractor target and ceiling prices for the production quantity of up to 200 units with FAT under contract production option. Contract award for First Article Test (FAT) units immediately follows Milestone III Type Classification.

3) FY05 u/c for JSLSCAD production units is the average of contractor target and ceiling prices for contract production option.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05										LATER
							Calendar Year 04												Calendar Year 05										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSLSCAD - refurb PQT/IOT&E prototypes	1	FY 04	A	15		15									A									5	5	5					
JSLSCAD - refurb PQT/IOT&E prototypes	1	FY 04	MC	15		15									A									5	5	5					
JSLSCAD - with First Article Test (FAT)	2	FY 04	A	70		70									A																70
JSLSCAD - with First Article Test (FAT)	2	FY 04	MC	21		21									A																21
JSLSCAD - production units	3	FY 05	A	40		40														A						10	10	5	5	5	5
JSLSCAD - production units	3	FY 05	AF	20		20														A						5	5	5	5		
JSLSCAD - production units	3	FY 05	MC	58		58														A						5	5	5	10	10	23
JSLSCAD - production units	3	FY 05	N	58		58														A						5	5	10	5	10	23

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	0 / 0	8 / 0	10 / 0	18 / 0
2	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	0 / 0	8 / 0	19 / 0	27 / 0
3	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	0 / 0	7 / 0	1 / 0	8 / 0

REMARKS

Contract Option 1 is for refurbishment of test units. Contract Option 2 is for initial production, which includes set-up time and first article tests.

Production rate is below 1-8-5 rate to ensure continuity of the production line.

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)

Date: February 2003

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07										LATER
							Calendar Year 06												Calendar Year 07										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSLSCAD - with First Article Test (FAT)	2	FY 04	A	70		70			15	15	15	15	10																	
JSLSCAD - with First Article Test (FAT)	2	FY 04	MC	21		21					5	5	11																	
JSLSCAD - production units	3	FY 05	A	40	35	5	5																							
JSLSCAD - production units	3	FY 05	MC	58	35	23	10	13																						
JSLSCAD - production units	3	FY 05	N	58	35	23	10	13																						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	0 / 0	8 / 0	10 / 0	18 / 0
2	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	0 / 0	8 / 0	19 / 0	27 / 0
3	General Dynamics, Deland, FL	4	40	75	E	Initial / Reorder	0 / 0	7 / 0	1 / 0	8 / 0

REMARKS

Contract Option 1 is for refurbishment of test units. Contract Option 2 is for initial production, which includes set-up time and first article tests.

Production rate is below 1-8-5 rate to ensure continuity of the production line.