

DoD Joint Service
Chemical/Biological Defense Program
Fiscal Year 2006/2007 Program and Budget Review Submission
Committee Staff Procurement Backup Book
Procurement, Defense-Wide



February 2005

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DoD Joint Service Chemical and Biological Defense Program
Fiscal Year (FY) 2006-2011 Program and Budget Review

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Department of Defense Chemical/Biological Defense Program Overview

Fiscal Year (FY) 2006-2007 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 (CDBP) provides research, development, and acquisition (RDA) programs primarily to support the first and third pillars. In support of counterproliferation, the DoD CDBP 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 CDBP provides capabilities to respond to the effects of WMD use against our forces deployed abroad, and the homeland. In addition, the DoD CDBP supports the "1-4-2-1" force planning construct articulated in the Department of Defense Annual Report to the President and the Congress, September 2002.

The CDBP 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. CDBP 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 novel biodefense initiatives that focus on interrupting the disease cycle before and after exposure, as well as addressing the bioengineered threat), 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 novel threat 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 FY06, 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 Standoff Biological Aerosol Detection, Wide Area Aerial Reconnaissance for Chemical Agents, Environmental Fate of Agents, Low-Level Chemical Warfare Agent Exposure: Effects and Countermeasures, Detection of CB Contamination on Surfaces, Advanced Air Purification System Model, Chemical and Biological Hazard Environment Prediction and Hazard Prediction with Nowcasting, advanced medical CB prophylaxes, Rapid Detection, Threat Assessment and Attribution of Genetically Engineered Biothreat Organisms Using Microarray-Based Resequencing Technologies, smallpox therapeutics, Multiagent Vaccines for Bio-Warfare Agents, and advanced decontamination capabilities.

Technologies currently in advanced development (Budget Activities 4 and 5) provide leading edge tools 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 FY06 include: the Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD) for standoff chemical agent detection, Joint Chemical Agent Detector (JCAD) for portable point chemical agent detection, Joint Effects Model (JEM) and Joint Operational Effects Federation (JOEF) to provide risk management tools to the warfighter, Advanced Concept Technology Demonstrations (Contamination Avoidance at Sea Ports of Debarkation (CASPOD) and Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR)), Joint Service Transportable Decontamination System - Small Scale (JSTDS-SM), Joint Service Sensitive Equipment Decontamination (JSSSED), Joint Service Personnel/Skin Decontamination System (JSPDS), Advanced Anticonvulsant System, Plasma and Recombinant Bioscavenger, Improved Nerve Agent Treatment System (INATS), biological defense vaccines (including recombinant botulinum toxin vaccine, equine encephalitis vaccines, plague vaccine and ricin vaccine) as part of the Joint Vaccine Acquisition Program (JVAP), Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, Joint Biological Point Detection System (JBPDS), Joint Service Chemical/Biological Agent Water Monitor (JCBAWM), Non-Traditional Agent (NTA) Detection Improvement Program, Joint Biological Standoff Detection System (JBSDS) Increment II, Joint Biological Agent Identification and Diagnostic System (JBAIDS) Increment II, Joint Warning and Reporting Network (JWARN), Joint Collective Protection Equipment (JCPE), Joint Expeditionary Collective Protection, and Joint Service Aircrew Mask (JSAM).

In FY06, 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 FY06 include JSAM, Multi-Service Radiacs (MSR), and Joint Service Transportable Decontamination System - Small Scale (JSTDS-SM). Systems continuing procurement in FY06 include the Joint Effects Model (JEM), Joint Protective Aircrew Ensemble (JPACE), Joint Service General Purpose Mask (JSGPM), JWARN, JBAIDS, Joint Service Mask Leakage Tester (JSMLT), Joint Service Lightweight Integrated Suit Technology (JSLIST), the NBC Reconnaissance Vehicle (NBCRV), Joint Service Light NBC Reconnaissance System (JSLNBCRS), JCAD, JSLSCAD, JBPDS, biological defense vaccines (Anthrax Vaccine Adsorbed), CB Protective Shelters (CBPS), and chemical and biological defense equipment for installation force protection.

The FY06 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 2006 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 two primary areas of increased emphasis in this year's budget are the CB Defense Program's test and evaluation infrastructure and novel biodefense initiatives. The budget improves our biological and chemical research labs infrastructure/ability to address known and emerging threats. It also adds funding for novel biodefense initiatives which take advantage of biotechnology and genetics advances. The focus of these biodefense initiatives is on interrupting the disease cycle before and after exposure, as well as addressing the bioengineered threat.

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

	<u>(\$ in Millions)</u>
FY 2004 Actual	545,379
FY 2005 Estimate	674,576
FY 2006 Estimate	650,659
FY 2007 Estimate	669,230

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 "1-4-2-1" 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 imminent (WMD) threats on the battlefield.

- o FY04/05/06: 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 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; Automatic Chemical Agent Detector and Alarm (ACADA); 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; the Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS), which provides field commanders with real-time point and standoff intelligence for field assessment of NBC hazards; 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 Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) systems.**
- o 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.**
- o FY06: Initiates procurement of the Multi-Service Radiacs (MSR), a family of nuclear radiation detectors that are used by the Army, Marines and Navy to detect and measure various forms of nuclear radiation in the battlespace and in Operations Other Than War. The systems allow them to avoid contamination and to reduce their exposure when avoidance is not possible.**

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.

- o FY04/05/06: Continues procurement of protective clothing to include the Joint Service Lightweight Integrated Suit Technology (JSLIST) protective ensembles; 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); 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 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.**

- o 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.**

- o FY06: Initiates production of the Collective Protective Field Hospitals (CPFH) which provides Joint Service medical personnel NBC collectively protected medical treatment facilities.**

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.

- o FY04/05: Continues procurement of 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. JSFDS will be broken into various components beginning in FY06.**

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

- o FY06: Initiates the production of the Joint Service Transportable DECON System - Small Scale (JSTDS -SM) which will be transportable by a platform capable of being operated in close proximity to combat operations. This is one of the components that were part of JSFDS.**

**DEFENSE-WIDE
FY 2006 PROCUREMENT PROGRAM**

**APPROPRIATION: 0300D PROCURMENT, DEFENSE-WIDE
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE**

**EXHIBIT P-1
DATE: FEBRUARY 2005**

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS			
			FY 2004	FY 2005	FY 2006	FY 2007
			QUANTITY COST	QUANTITY COST	QUANTITY COST	QUANTITY COST
CBDP						
066	INSTALLATION FORCE PROTECTION - JS1000		0.0	104.5	198.0	194.1
067	INDIVIDUAL PROTECTION - GP1000		106.0	133.4	97.2	102.5
068	DECONTAMINATION - PA1500		21.4	11.2	3.0	17.2
069	JOINT BIO DEFENSE PROGRAM (MEDICAL) - MA0800		71.4	100.7	62.3	47.4
070	COLLECTIVE PROTECTION - PA1600		56.3	36.0	31.8	44.0
071	CONTAMINATION AVOIDANCE - GP2000		290.3	288.7	258.3	264.2
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		545.4	674.6	650.7	669.2

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Budget Line Item #66
INSTALLATION FORCE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE
 P-1 Item Nomenclature (JS1000) INSTALLATION FORCE PROTECTION

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost			104.5	198.0	194.1	204.0	217.6	152.3	148.2		1218.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			104.5	198.0	194.1	204.0	217.6	152.3	148.2		1218.8
Initial Spares											
Total Proc Cost			104.5	198.0	194.1	204.0	217.6	152.3	148.2		1218.8
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: In response to the September 11, 2001 terrorist attacks, the Installation Force Protection Program was created. The program will provide Chemical, Biological, Radiological, and Nuclear (CBRN) protection for CONUS/OCONUS DoD installation physical structures as well military personnel and others within the perimeter of the military reservation. Also, this program supports the acquisition of CBRN defense equipment requirements for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams (WMD-CST) and the United States Army Reserve (USAR) Reconnaissance and Decontamination Platoons.

The Chemical Biological Installation Protection Program (CBIPP) consists of a highly effective and integrated CBRN installation protection and response capability. This capability includes detection, identification, warning, information management, individual and collective protection, restoration, and medical surveillance, protection and response. The communications network will leverage existing capabilities and be integrated into the base operational command and control infrastructure. The program will procure the CBRN systems, Emergency Responder Equipment Sets, New Equipment Training (NET), Contractor Logistics Support, spares, and associated initial consumable items required to field an integrated installation protection capability at 200 DoD installations (185 CONUS and 15 OCONUS).

The WMD-CST program supports the acquisition and delivery of an integrated chemical, biological, and nuclear analytical detection and rapid response capability for the National Guard Bureau's Weapons of Mass Destruction CSTs and the United States Army Reserve (USAR) Chemical Reconnaissance and Decontamination Platoons. Capabilities include a state of the art Command, Control, Communications, Computer, and Intelligence (C4I) system that enables secure communications with federal, state, and local authorities from a WMD incident site.

JUSTIFICATION: Installation Force Protections primary objective is to strengthen efforts for improving DoD installations against Chemical Biological (CB) threats. WMD-CST allows for the equipping of Reserve Component units to provide enhanced response capabilities and to provide for additional support against the threat of terrorist CB attacks to American cities and communities in emergency and disaster situations. Also, this effort allows selected National Guard and other reserve component units to respond to and contain the effects of CB incidents in this country. Advanced chemical defensive equipment is required to enhance US capability to detect and identify threat agents in the battlespace and the homeland.

NOTE: CB Installation/Force Protection Program (CBIFPP) and WMD - Civil Support Team Equipment: FY05 and outyear budget data transferred from Contamination Avoidance, Standard Study Number (SSN) GP2000. WMD - CST FY05 Congressional increase of \$18.2M, FY04 and prior, and FY04 CBIFPP budget data are reflected in SSN GP2000 (Contamination Avoidance).

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: (JS1000) INSTALLATION FORCE PROTECTION			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
WMD - CIVIL SUPPORT TEAM EQUIPMENT						13300			54252			9082		
CB INSTALLATION FORCE PROTECTION PROGRAM						91230			143793			184981		
TOTAL						104530			198045			194063		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
(JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost			13.3	54.3	9.1						76.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			13.3	54.3	9.1						76.6
Initial Spares											
Total Proc Cost			13.3	54.3	9.1						76.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This program supports the acquisition and delivery of an integrated chemical, biological, and nuclear analytical detection and rapid response capability for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams (WMD-CST) and the United States Army Reserve (USAR) Chemical Recon and Decon Platoons. Capabilities include a state of the art Command, Control, Communications, Computer, and Intelligence (C4I) system that enables secure communications with federal, state, and local authorities from a WMD incident site.

Major end items for this Commercial off-the-shelf (COTS) based acquisition program include the Analytical Laboratory System (ALS), and the Unified Command Suite (UCS) for the WMD-CST. The ALS provides a mobile laboratory platform that incorporates advanced analytical detection technology for the identification of Chemical Warfare (CW) agents, Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare (BW) agents. The UCS provides secure communications interoperability with the ALS and reach back capability to federal, state, and local authorities from the incident site.

JUSTIFICATION: FY06 funds procure upgraded analytical detection equipment for 45 ALS and Command, Control, Communication, Computers, and Intelligence (C4I) upgrades for 44 UCS. Funds also procure CB training devices for the WMD-CST.

NOTE: WMD-CST Equipment: FY05 and outyear budget data transferred from Contamination Avoidance, Standard Study Number (SSN) GP2000. WMD-CST FY05 Congressional increase of \$18.2M, FY04 and prior budget data are reflected in GP2000 (Contamination Avoidance).

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

Program Elements for Code B Items:

0603884BP/Proj CM4; 0604384BP/Proj CM5

Code:

B

Other Related Program Elements:

RD&E Code B Item

This Commercial off-the-shelf (COTS) based acquisition program supports the development of an upgraded analytical detection capability designed to improve the selectivity and sensitivity of the Analytical Laboratory System (ALS Blk I), enhanced command, control, communications, computers, and intelligence (C4I) systems capability for the Unified Command Suite (UCS Increment I), and training devices for the Weapons of Mass Destruction Civil Support Teams (WMD CSTs). In addition, this program tests and evaluates COTS protection, detection and decontamination component equipment against established criteria in order to determine their ability to meet, WMD CST and United States Army Reserve (USAR) Recon and Decon Platoon, requirements. The ALS provides a mobile laboratory platform that incorporates advanced analytical detection technology for the identification of Chemical Warfare (CW) agents, Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare (BW) agents. The UCS provides secure communications interoperability with the ALS and reach back capability to Federal, State, and Local authorities from the incident site.

RD&E FY03 and Prior - 5.7M; FY04 - 5.2M; FY05 - 22.3M; FY06 - 4.6M; FY07 - 1.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

ALS BLK I PROGRAM

1Q FY03

4Q FY07

Block I - IPR - Stakeholder

1Q FY05

1Q FY05

Block I - IPR - MDA

2Q FY05

2Q FY05

Block I - Production Qualification Test (PQT)

4Q FY05

2Q FY06

Block I - Operational Assessment (OA)

4Q FY05

2Q FY06

Block I - Milestone C - Full Rate Production

2Q FY06

2Q FY06

Block I - Production

2Q FY06

3Q FY07

UCS INCREMENT I PROGRAM

1Q FY04

2Q FY07

Incr I - CPD Approval

1Q FY05

1Q FY05

Incr I - Developmental Testing (DT)

2Q FY05

4Q FY05

Incr I - Operational Assessment (OA)

4Q FY05

2Q FY06

Incr I - IPR

2Q FY06

2Q FY06

Incr I - Production

2Q FY06

2Q 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: (JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID	FY 04			FY 05			FY 06			FY 07		
	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
Additional National Guard Bureau Civil Support Teams (CSTs) (FY05 - 11)													
1. UCS Block 0 (UCS Baseline)					2736	2	1368						
2. ALS SEP					5948	12	496						
3. HHA Trainers					10	303	0.033						
4. Fielding Support					99								
5. ALS SEP Shelter Enhancement Efforts					448								
6. Engineering Support					1159								
Subtotal for New CSTs					10400								
Equipment for USAR													
1. ACADA Simulators					2402	156	15.397						
2. Engineering Support					498								
Training Devices - National Guard Bureau CSTs													
1. Training Devices								2060	32	64.375			
2. System Fielding Support								395					
UCS Increment I Upgrade													
1. UCS Increment I Upgrade								23584	44	536	3752	7	536
2. Engineering Support								546			559		
3. System Fielding Support													
ALS Blk I Upgrade													
1. ALS Blk I Upgrade								27000	45	600	4200	7	600
2. Engineering Support								667			571		
3. System Fielding Support													
FY05 DECON kits, Chem/Bio detection alarm, and HHA deliveries will be shown on the P21 of the various respective programs providing the equipment.													
TOTAL					13300			54252			9082		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) 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
UCS Block 0 (UCS Baseline) FY 05	Naval Air Warfare Center Aircraft Division, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Dec-04	Oct-05	2	1368000	Yes		
ALS SEP FY 05	Wolfcoach, Auburn, MA	C/FFP-Opt #1	RDECOM, Edgewood, MD	Dec-04	Jun-05	12	495667	Yes		
ACADA Simulators FY 05	Argon Electronics, Luton UK	SS/FP	RDECOM, Edgewood, MD	Mar-05	Aug-05	156	15397	Yes		
Training Devices FY 06	TBS	C/FFP	RDECOM, Edgewood, MD	May-06	Sep-06	32	64375	Yes		

REMARKS: FY05 - Phase V CST Stand Up, Training Devices USAR Recon and Decon Platoons

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) 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
UCS Increment I Upgrade FY 06	Naval Air Warfare Center Aircraft Division, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	May-06	Nov-06	44	536000	No		
FY 07		MIPR		Nov-06	Mar-07	7	536000	No		
ALS Blk I Upgrade FY 06	TBS	C/FFP	RDECOM, Edgewood, MD	Mar-06	Sep-06	45	600000	No		
FY 07	TBS	C/FFP Opt #1	RDECOM, Edgewood, MD	Nov-06	Jun-07	7	600000	No		

REMARKS: FY05 - Phase V CST Stand Up, Training Devices USAR Recon and Decon Platoons

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
(JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost			91.2	143.8	185.0	204.0	217.6	152.3	148.2		1142.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			91.2	143.8	185.0	204.0	217.6	152.3	148.2		1142.2
Initial Spares											
Total Proc Cost			91.2	143.8	185.0	204.0	217.6	152.3	148.2		1142.2
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, medical surveillance, protection and response. The FoS sensor and communications network will leverage existing installation capabilities and will be integrated into the base operational command and control infrastructure. The program will procure a common suite of equipment that will be tailored for each installation utilizing both commercial sources and readily available Government Furnished Equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The program utilizes a Lead Systems Integrator (LSI) to procure the commercial off-the-shelf (COTS) CBRN systems and sensors and Emergency Responder Equipment Sets. The LSI is responsible for the preparation and conduct of New Equipment Training (NET) and fielding exercises. The LSI will assemble, deliver and install the specific items of equipment needed to optimize CBRN protection and response capability at each targeted installation. The LSI provides one year of Contractor Logistics Support (CLS) to the installation following fielding. This support will include system maintenance, initial spares and repairs and consumable items. The Government Joint Project Manager (JPM) procures government off-the-shelf systems from existing Program Managers or Item Mangers and delivers these systems/items to the LSI for integration with required COTS equipment and fielding to the installation. The JPM and LSI are responsible for the initial site survey and site design. The LSI will be responsible for the preparation of the final site design and fielding. The program requirements are to field this integrated CBRN installation protection capability at up to 200 DoD installations. The actual installation protection solution sets will be optimized for each individual installation, based on that installation's threat, priority and essential mission requirements and personnel.

JUSTIFICATION: The FY06 funds will procure, install and field twenty-one (21) installation equipment sets and one regional laboratory.

NOTE: FY05 and outyear budget data transferred from Contamination Avoidance, Standard Study Number (SSN) GP2000. The FY04 CBIFPP budget data is reflected in Contamination Avoidance.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM

Program Elements for Code B Items:

0604384BP/Proj CM5

Code:

Other Related Program Elements:

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, medical surveillance, protection and response. The program is required to field this integrated CBRN installation protection capability at up to 200 DoD installations. The actual installation protection solution sets will be optimized for each individual installation, based on that installation's threat, priority and essential mission requirements and personnel.

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

Milestone Decision

1Q FY04

1Q FY04

Award Lead System Integrator (LSI) Contract

1Q FY04

3Q FY04

Site Design

4Q FY04

1Q FY11

Site Installation and Fielding

1Q FY05

4Q FY11

Site Contractor Logistics Support

2Q FY05

Continuing

IIEA

3Q FY06

4Q 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: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID	FY 04			FY 05			FY 06			FY 07		
	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. Site Assessment and Design													
LSI Site Assessment and Design					5920	12	493	10527	21	501	14792	29	510
Government Site Assessment & Design Support					424			755			1062		
2. Prime Mission Equipment													
LSI Prime Mission Equipment													
Radiological Agent Detection Devices (Various)					2900	84	34.524	4715	140	33.679	6756	188	35.936
Individual Protection Ensembles (Various)					3674	6453	0.569	8289	12358	0.671	12585	17646	0.713
Electronic TIC Monitor					3223	39	82.641	5211	62	84.048	6679	78	85.628
Portable Chemical Detection System					81	39	2.077	130	62	2.097	167	78	2.141
Site Support Equipment					1173	12	97.750	2135	21	102	2483	29	85.621
Personnel DECON System					390	36	10.833	651	59	11.034	933	83	11.241
Computer HW / Decision Support System					1674	12	140	2984	21	142	4177	29	144
Early Warning System Upgrade					1239	12	103	2206	21	105	3104	29	107
Government Prime Mission Equipment													
Biological Agent Detection					225	66	3.409	361	104	3.471	480	136	3.529
Chemical Agent Detection					3398	141	24.099	5540	226	24.513	6842	274	24.971
Battery Chargers					23	12	1.917	42	21	2.000	59	29	2.034
Portable Chemical Detector					787	96	8.198	1268	152	8.342	1836	216	8.500
Lightweight DECON System					221	12	18.417	394	21	18.762	555	29	19.138
Radiological Survey and Monitor					434	252	1.722	746	424	1.759	1002	552	1.815
Individual DECON Kits (Various)					21	132	0.159	39	226	0.173	54	290	0.186
GOTS Site Support Equipment					58	12	4.833	102	21	4.857	143	29	4.931
JBAIDS Equipment								1955	19	103	2831	27	105
Systems Engineering													
LSI Systems Engineering					6353			7197			9181		
Government System Engineering					7709			9493			9158		
3. Program Management Support													
LSI Program Management					2498			6767			7325		

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: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM			Weapon System Type:			Date: February 2005		
Weapon System Cost Elements	ID	FY 04			FY 05			FY 06			FY 07		
	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
Government Program Management					4943			6178			6887		
4. Integration and Fielding													
LSI Integration and Fielding					2349	12	196	4189	21	199	5606	29	193
LSI Installation Evaluation Support					2386			3167			3897		
Government System Evaluation					4442								
5. Logistics Support													
LSI Contractor Logistics Support					5098			11924			14776		
Government Logistics Support					762			1277			1713		
Initial Spares					2645			4619			6378		
6. Building Collective Protection													
LSI Collective Protection					13358	12	1113	24445	21	1164	33380	29	1151
Government Collective Protection					4416	12	368	7407	21	353	10188	29	351
7. Confirmatory Lab Equipment / Upgrades													
Laboratory Equipment / Upgrades					3450	2	1725						
Laboratory Operations					4295			7925			8357		
8. Engineering Change Orders					264			462			638		
9. Quality Assurance					397			693			957		
* Quantifying Medical Response Pharmaceuticals by "each" presents an erroneous unit cost. Pharmaceuticals are packaged by the numbers and sizes of installations and the vast array of pharmaceuticals required/procured. CBDP equipment deliveries will be shown on P-5A and P-21 exhibits of the respective programs.													
TOTAL					91230			143793			184981		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JS0500) 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
LSI Integration and Fielding										
FY 05	SAIC, Abingdon, MD	C/CPIF	SMDC, Huntsville, AL	Oct-04	Dec-04	12	195750	Yes		Dec-03
FY 06	SAIC, Abingdon, MD	C/CPFF	SMDC, Huntsville, AL	Oct-05	Nov-05	21	199476	Yes		
FY 07	SAIC, Abingdon, MD	C/CPIF	SMDC, Huntsville, AL	Oct-06	Nov-06	29	193310	Yes		
Laboratory Equipment / Upgrades										
FY 05	SAIC, Abingdon, MD	C/CPIF	SMDC, Huntsville, AL	Oct-05	Mar-06	2	1725000	Yes		

REMARKS: CBIPP has a single Lead Systems Integrator (LSI) responsible for program execution and fielding. Equipment sets will be optimized to meet each installation's operational requirement and will leverage existing capabilities to the maximum extent possible. As a result, equipment sets will not be standardized. The composition and numbers of components will vary by installation. The individual components and delivery dates for both LSI and Gov't furnished equipment cannot be accurately depicted until site surveys are accomplished. The currently specified total equipment requirement may change as site surveys are completed and more information is gained.

The Installation protection Program is focused on providing permanent collective protection capability to support the sustainment and continued operations of mission critical functions. This collective protection consists of the following major components: CBRN Filtration System (Filters and Hardware); HVAC System Modifications; Entry / Exit Vestibules; Limited Building Modifications. The actual number of required systems will vary depending on individual installation requirements. Costs for each system will vary based on the size and physical state of the existing HVAC system and building.

FY05-FY07 government supplied equipment delivers not depicted on the attached P5A and P21 exhibits. Government supplied equipment will be shown on the P5A and P21 exhibits of the respective programs providing the equipment.

Lead System Integrator (LSI) contract includes all funding provided to procure LSI provided items, site preparation, prime mission equipment, engineering support, integration and fielding, and logistics support.

Budget Line Item #67
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	1067.7	106.0	133.4	97.2	102.5	104.4	94.2	95.1	66.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1067.7	106.0	133.4	97.2	102.5	104.4	94.2	95.1	66.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	1067.7	106.0	133.4	97.2	102.5	104.4	94.2	95.1	66.0	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. 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 Chemical Biological (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 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. JPACE is a Joint Service improved CB protective ensemble for aircrew to replace the Navy MK-1 undergarment, Army Aviator Battle Dress Uniform - Battle Dress Overgarment (ABDU-BDO) system, and the Air Force CWU-66/P overgarment. The JSAM system is a lightweight, CB protective mask which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system with provide simultaneous CB and anti-G protection in high performance aircraft. The JSAM program includes two major variants (Type I - Rotary Wing, and Type II - Fixed Wing), as well as the Integrated Helmet & Display Sighting System (IHADSS Type 1A) variant.

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 ensembles. 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-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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
JT SVC AIRCREW MASK (JSAM)									1824			7888		
JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)			13168			13325			27242			33959		
JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)						17638			24131			24801		
JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)			19184			8164			6343			4883		
INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN \$5M						1000								
PROTECTIVE CLOTHING			73654			93282			37643			30956		
TOTAL			106006			133409			97183			102487		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
(JI0002) JT SVC AIRCREW MASK (JSAM)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				550	3699	10760	20787	11685	3710	Continuing	Continuing
Gross Cost				1.8	7.9	21.0	42.9	33.0	10.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				1.8	7.9	21.0	42.9	33.0	10.1	Continuing	Continuing
Initial Spares											
Total Proc Cost				1.8	7.9	21.0	42.9	33.0	10.1	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Aircrew Mask (JSAM) system is a lightweight, CB protective mask which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system will provide simultaneous CB and anti-G protection in high performance aircraft. Commonality between and within services is currently non-existent. The Army needed to re-design the M-45 mask to provide CB protection to Apache aircrews. The current Air Force and Navy CB protective masks are not capable of providing anti-G protection. JSAM will be compatible with existing CB ensembles and life support equipment. JSAM is targeted to provide combined capability to enable the warfighter of the 21st century to fulfill full mission requirements. The JSAM program includes two major variants (Type I - Rotary Wing, and Type II - Fixed Wing), as well as the Integrated Helmet & Display Sighting System (IHADSS Type 1A) variant.

JUSTIFICATION: FY06 funding supports procurement of 550 JSAM (IHADSS) systems.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JI0002) JT SVC AIRCREW MASK (JSAM)

Program Elements for Code B Items:

0603884BP/Proj IP4; 0604384BP/Proj IP5

Code:

B

Other Related Program Elements:

RDT&E Code B Item

The JSAM system is a lightweight, CB protective mask which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system will provide simultaneous CB and anti-G protection in high performance aircraft. JSAM will be compatible with existing CB ensembles and life support equipment. JSAM is targeted to provide combined capability to enable the warfighter of the 21st century to fulfill full mission requirements.

RDT&E FY03 and Prior - 34.4M; FY04 - 12.0M; FY05 - 12.1M; FY06 - 14.8M; FY07 - 14.5M; FY08 - 9.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

Milestone C (Full Rate Production Decision) - Type I (Rotary) & Type 1a (Apache) variants

1Q FY07

1Q FY07

Production

2Q FY07

4Q FY11

Initial Operational Capability

3Q FY07

3Q 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: (JI0002) JT SVC AIRCREW MASK (JSAM)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
JSAM														
JSAM Integrated Helmet & Display Sighting System (IHADSS Type 1A) Variant		B							1186	550	2.156	2470	1149	2.150
JSAM Type I Variant Engineering Support		B							548			4727	2550	1.854
System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training)									90			219		
TOTAL									1824			7888		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (J10002) JT SVC AIRCREW MASK (JSAM)					
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
JSAM Integrated Helmet & Display Sighting System (IHADSS Type 1A) Variant	AVOX, Lancaster, NY	C/FPI	Brooks, City-Base, TX	Jun-06	Aug-06	550	2156	Yes	Dec-04	
FY 06		OPT/1	Brooks, City-Base, TX	Jan-07	Mar-07	1149	2150	Yes	Aug-04	
JSAM Type I Variant	AVOX, Lancaster, NY	C/FPI	Brooks, City-Base, TX	Jan-07	Feb-07	2550	1854	Yes	Aug-04	
FY 07										

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		14491	65861	190000	266000	337756	262740	368779	362396	Continuing	Continuing
Gross Cost		13.2	13.3	27.2	34.0	43.4	34.5	48.0	48.1	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		13.2	13.3	27.2	34.0	43.4	34.5	48.0	48.1	Continuing	Continuing
Initial Spares											
Total Proc Cost		13.2	13.3	27.2	34.0	43.4	34.5	48.0	48.1	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 counterproliferation missions and the Joint Service Chemical Environment Survivability Mask (JSCESM) for SOCCOM, U.S. Air Force and U.S. Navy missions. The JSCESM is a one size fits all, lightweight, and disposable mask that provides 2-8 hours of respiratory and face protection against vapor and aerosol CB agents in low levels of contamination.

JUSTIFICATION: FY06 funds support procurement of the 10,800 Combat Vehicle Crewman (CVC) JSGPM, 109,200 JSGPM Ground /Ship and 70,000 JSCESM.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

RD&E Code B Item

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, Toxic Industrial Materials (TIMs) and Toxic Industrial Chemicals (TICs). The Joint Service Chemical Environment Survivability Mask (JSCESM) is a one size fits all, lightweight, and disposable mask that provides provides 2-8 hours of respiratory and face protection against vapor and aerosol CB agents in low levels of contamination.

RD&E FY03 and Prior - 48.7M; FY04 - 14.4M; FY05 - 2.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

Conduct System Demonstration

3Q FY02

2Q FY05

Documentation for Developmental Testing (DT) and Operational Testing (OT) Test

3Q FY02

4Q FY04

Developmental Testing (DT) Production Qualification Testing (PQT)

3Q FY04

2Q FY05

Initial Evaluation Report

1Q FY05

2Q FY05

Limited User Test (LUT)

4Q FY04

1Q FY05

Milestone C Low Rate Initial Production (LRIP) JSGPM

2Q FY05

2Q FY05

Production Contract Award

3Q FY05

3Q FY05

Material Release

2Q FY06

3Q FY06

Full Rate Production (FRP) Review

2Q FY06

2Q FY06

Multiservices Operational Test and Evaluation (MOT&E) with Production Representative Articles

2Q FY06

2Q FY06

First Unit Equipped (FUE)/Initial Operational Capability (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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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														
JSGPM (Ground/Ship) Hardware		B				6020	59029	0.102	11138	109200	0.102	18194	178370	0.102
Engineering Support						2798			3037			2831		
First Article Test (FAT)						400								
IOT&E									1640					
System Fielding Support (Total Package Fielding(TPF), First Destination Transportation (FDT) & New Equipment Training NET))						200			905			1223		
Initial Spares (System Fielding Support)						1300			1120			1700		
JSGPM (Combat Vehicle) Hardware		B				1017	6832	0.149	1652	10800	0.153	2698	17630	0.153
Engineering Support						300			250					
System Fielding Support (TPF, FDT & NET)						50			50					
Initial Spares (System Fielding Support)						288			380					
Improved Protective Mask (IPM)		A	4040			840								
System Fielding Support (Initial Spares)			628			112								
JSCESM		B												
JSCESM Hardware									6720	70000	0.096	6930	70000	0.099
Engineering Support									280			308		
System Fielding Support (TPF, FDT & NET)									70			75		
M40A1 Mask														
M40A1 Mask for GWOT		A	2834	14491	0.196									
M40A1 Mask components for GWOT			4441											
M40A1 Mask System Fielding Support (TPF, FDT & NET)			1225											
TOTAL			13168			13325			27242			33959		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (J10003) 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	AVON Protection Systems, Cadillac, MI	C/FFP OPT/2	RDECOM, APG, MD	Apr-05	Jan-06	59029	102	Yes		
FY 06	AVON Protection Systems, Cadillac, MI	C/FFP OPT/3	RDECOM, APG, MD	Mar-06	May-06	109200	102	Yes		
FY 07	AVON Protection Systems, Cadillac, MI	C/FFP OPT/3	RDECOM, APG, MD	Mar-07	May-07	178370	102	Yes		
JSGPM (Combat Vehicle) Hardware										
FY 05	AVON Protection Systems, Cadillac, MI	C/FFP OPT/2	RDECOM, APG, MD	Apr-05	Apr-06	6832	149	Yes		
FY 06	AVON Protection Systems, Cadillac, MI	C/FFP OPT/3	RDECOM, APG, MD	Mar-06	Sep-06	10800	153	Yes		
FY 07	AVON Protection Systems, Cadillac, MI	C/FFP OPT/3	RDECOM, APG, MD	Jun-07	Sep-07	17630	153	Yes		
JSCESM Hardware										
FY 06	TBS	C/FFP	RDECOM, APG, MD	Jan-06	May-06	70000	96	Yes		
FY 07	TBS	C/FFP OPT/1	RDECOM, APG, MD	Nov-06	Jan-07	70000	99	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty			26649	37404	38408	57798	75179	19842	12690	Continuing	Continuing
Gross Cost			17.6	24.1	24.8	35.1	12.1	14.0	7.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			17.6	24.1	24.8	35.1	12.1	14.0	7.7	Continuing	Continuing
Initial Spares											
Total Proc Cost			17.6	24.1	24.8	35.1	12.1	14.0	7.7	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, fixed wing aircraft and combat vehicle personnel. JPACE will allow aircrew and combat crew to fly throughout their operating envelope in an actual or perceived CB warfare environment. The ensemble will be able to perform 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 Aviator Battle Dress Uniform - Battle Dress Overgarment (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.

JUSTIFICATION: FY06 program continues procurement of 37,404 JPACE suits for all Services.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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/Proj IP5

Code:

B

Other Related Program Elements:

RDT&E Code B Item

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. JPACE replaces the Navy MK-1 undergarment, the Army Aviator Battle Dress Uniform - Battle Dress Overgarment (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.

RDT&E FY03 and Prior - 18.6M; FY04 - 6.4M; FY05 - 3.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
Developmental Testing - DT IIB	4Q FY02	1Q FY03
Pattern Finalization	2Q FY03	4Q FY04
Developmental Test - Durability Testing	3Q FY03	4Q FY04
Developmental Testing - Combined Developmental Testing (DT)/Operational Testing (OT) Assessment	4Q FY03	4Q FY04
Milestone C - Low Rate Initial Production (LRIP)	2Q FY05	2Q FY05
Independent Operational Testing	3Q FY05	2Q FY06
MS C Full Rate Production (FRP) Decision	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: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 LRIP		B				367	620	0.592						
JPACE - Production Contract		A				15383	26029	0.591	22106	37404	0.591	22699	38408	0.591
Engineering Support (Gov't)/Technical Support						1431			1525			1602		
Quality Assurance (Gov't)						457			500			500		
TOTAL						17638			24131			24801		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 LRIP FY 05	Creative Apparel, Belfast, ME	C/FFP OPT /3	NAWCAD, Patuxent River, MD	Mar-05	May-05	620	592	No		
JPACE - Production Contract FY 05	Creative Apparel, Belfast, ME	C/FFP OPT/3	NAWCAD, Patuxent River, MD	Mar-05	Jul-05	26029	591	No		
FY 06	Creative Apparel, Belfast, ME	C/FFP OPT/4	NAWCAD, Patuxent River, MD	Jan-06	Mar-06	37404	591	Yes		
FY 07	Creative Apparel, Belfast, ME	C/FFP OPT/5	NAWCAD, Patuxent River, MD	Nov-06	Jan-07	38408	591	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		2299	240	182	113	118	108				3060
Gross Cost	9.5	19.2	8.2	6.3	4.9	5.0	4.8				57.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	9.5	19.2	8.2	6.3	4.9	5.0	4.8				57.8
Initial Spares											
Total Proc Cost	9.5	19.2	8.2	6.3	4.9	5.0	4.8				57.8
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 face piece 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: FY06 funding will procure 182 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.

Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No.			P-1 Line Item Nomenclature:			Weapon System Type:		Date:		
WPN SYST Cost Analysis		PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			(JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)					February 2005		
Weapon System		ID							PRIOR			
Cost Elements		CD							Total Cost	Qty	Unit Cost	
									\$000	Each	\$000	
JSMLT												
JSMLT Systems		A							578	30	19.267	
Engineering Support (Gov't)									1085			
First Article Test (FAT)									500			
Quality Assurance (Gov't)									650			
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)									358			
M41 PATS		A							6000	1000	6.000	
Engineering Support (Gov't)									250			
System Fielding Support									38			
TOTAL									9459			

Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No.			P-1 Line Item Nomenclature:			Weapon System Type:			Date:			
WPN SYST Cost Analysis		PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			(JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)						February 2005			
Weapon System		FY 04			FY 05			FY 06			FY 07			
Cost Elements		ID	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		CD	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSMLT														
JSMLT Systems		A	384	19	20.211	4843	240	20.179	3672	182	20.176	2280	113	20.177
Engineering Support (Gov't)			803			2069			1238			1218		
First Article Test (FAT)						25								
Quality Assurance (Gov't)														
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)			85			1227			1433			1385		
M41 PATS														
M41 PATS		A	14041	2280	6.158									
Engineering Support (Gov't)			2406											
System Fielding Support			1465											
TOTAL			19184			8164			6343			4883		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 Systems FY 04	Air Techniques International, Owing, Mills, MD	C/FFP OPT/1	MCSC, Quantico, VA	Sep-04	Dec-04	19	20211	Yes		
FY 05	Air Techniques International, Owing, Mills, MD	C/FFP	MCSC, Quantico, VA	Jan-05	Mar-05	240	20179	Yes		
FY 06	Air Techniques International, Owing, Mills, MD	C/FFP OPT/1	MCSC, Quantico, VA	Oct-05	Jan-06	182	20176	Yes		
FY 07	Air Techniques International, Owing, Mills, MD	C/FFP OPT/2	MCSC, Quantico, VA	Oct-06	Jan-07	113	20177	Yes		
M41 PATS FY 04	TSI Inc., Shoreview, MN	C/FFP	TACOM, Rock Island, IL	Mar-04	Jul-04	2280	6158	Yes		

REMARKS: This delivery order is issued under the terms and conditions of the long term requirements contract DAAE20-03-D-0039 for M41 PATS. Earlier delivery will be acceptable.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	16.2		1.0								17.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	16.2		1.0								17.2
Initial Spares											
Total Proc Cost	16.2		1.0								17.2
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, the Apache helmet liners, and additional M48A1 Gas Particulate Filters in support of Operation Iraqi Freedom (OIF) requirements.
- (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) masks 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.
- (3) The CENTCOM Toxic Industrial Chemicals/Toxic Industrial Materials (TICs/TIMs) project supplies personnel protective equipment, detectors, and force protection equipment to the Army for TICs/TIMs Teams for deployment to the CENTCOM Area of Responsibility (AOR). The teams will enter hazardous areas to determine the threat by identifying unknown, potentially hazardous, substances. The teams will also prepare samples for assessment by the FOX vehicle crews.
- (4) Technical Data Package (TDP) for Individual Protection (IP) to prevent leaks and hazardous material spill.

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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												
2. TEMPEST Microphones		A												
3. Apache Helmet Liner		A												
4. M48A1 Gas Particulate Filters		A												
MEU E-NBC KIT														
1. MEU Mask Kit		A												
2. System Fielding Support (NET)														
CENTCOM TICs and TIMs Detectors														
Technical Data Package Upgrade for Individual Protection JSLIST Ensemble (Suit, Boot and Glove) Congressional Add						1000	1	1000						
TOTAL						1000								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3127642	177604	284745	122644	91039						3803674
Gross Cost	816.3	73.7	93.3	37.6	31.0						1051.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	816.3	73.7	93.3	37.6	31.0						1051.9
Initial Spares											
Total Proc Cost	816.3	73.7	93.3	37.6	31.0						1051.9
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) There are two glove programs. The JSLIST Block I Glove Upgrade (JB1GU) is geared toward satisfying the urgent Special Operations Command (SOCOM) CB protective glove requirement. The JB1GU and the JB2GU will meet the Services CB glove requirements.
- (3) There is also the Alternative Footwear Solutions (AFS) and Integrated Footwear (IFS) (formerly the MPS) programs that will satisfy the need for a CB protective overboot and a sock/liner.

JUSTIFICATION: FY06 continues procurement of 122,644 JSLIST ensemble overgarments.

NOTE: Proc Qty reflects only quantities of JSLIST Overgarment.

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2005

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 II Glove Upgrade: Conduct research, development, and operational assessment of CB protective glove materials, concentrating on selectively permeable technology solution to satisfy the current 30 day requirement in JSLIST and JPACE ORDs.

AFS: Conduct research, development, and operational assessment of CB protective overboots and materials

IFS (formerly MPS): Conduct research, development, and operational assessment of CB protective sock/liner solutions

RDT&E FY03 and Prior - 29.5M; FY04 - 4.7M; FY05 - 4.8M; FY06 - 5.7M; FY07 - 3.4M; FY08 - 3.1M; FY09 - 3.1M; FY10 - 3.1M; FY11 - 1.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START COMPLETE

JSLIST Overgarment Production	2Q FY97	Continuing
JSLIST Block II Glove Conduct Developmental Test (DT)/Operational Test (OT)	3Q FY04	1Q FY06
JSLIST Block II Glove Milestone C	4Q FY06	4Q FY06
JSLIST Block II Glove MS C	4Q FY06	4Q FY06
JSLIST MPS - Milestone C	1Q FY04	1Q FY04
JSLIST MPS - Production Contract Award	1Q FY04	1Q FY04
JSLIST - Initial Operational Test and Evaluation (IOT&E) Alternative Footwear Solutions (AFS)	3Q FY05	1Q FY06
JSLIST- Milestone C AFS	3Q FY06	3Q FY06
Integrated Footwear System (IFS) DT/OT	1Q FY05	1Q FY06
JSLIST Spiral Development MS B	2Q FY06	2Q FY06
JSLIST Spiral Development DT	2Q FY06	2Q FY07
JSLIST Spiral Development MS C LRIP	3Q FY06	3Q FY07
JSLIST Spiral Development OT	3Q FY07	3Q FY08
JSLIST Spiral Development MS C FRP	4Q FY08	4Q FY08

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 2005		
Weapon System Cost Elements		ID							PRIOR			
		CD							Total Cost	Qty	Unit Cost	
									\$000	Each	\$000	
Protective Clothing												
JSLIST Overgarment	A								669741	3236759	0.207	
JSLIST Multi-Purpose Overboot (MULO)	A								45884	1311019	0.035	
JSLIST Glove Block I	A											
JSLIST Glove Block I SOCOM	A								25700	460891	0.056	
JSLIST Contract Support									23372			
Quality Control (Gov't)									5889			
Engineering Support (Gov't)									7211			
System Fielding Support (NET/FDT/TDY)									6688			
JSLIST Additional Source Qualification (JASQ) Technical Data Package (TDP)												
SOCOM Chem/Bio Overgarment												
SOCOM Chem/Bio Overgarment System Fielding Support (NET/FDT/TDY)												
Industries Non Recurring									9495			
Interim Aviator Protective Suit									16300	46571	0.350	
Explosive Ordnance Detachment (EOD) Ensemble									990	3690	0.268	
Firefighter Modification Kit									2799	13577	0.206	
Firefighter NBC Proximity Glove									2268	13747	0.165	
TOTAL									816337			

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 2005		
Weapon System Cost Elements	ID	FY 04			FY 05			FY 06			FY 07		
	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
Protective Clothing													
JSLIST Overgarment	A	40476	177604	0.228	68000	284745	0.239	30102	122644	0.245	23846	93995	0.254
JSLIST Multi-Purpose Overboot (MULO)	A	15310	400000	0.038									
JSLIST Glove Block I	A	2818	107692	0.026									
JSLIST Glove Block I SOCOM	A	10135	190476	0.053									
JSLIST Contract Support		3500			3799			3500			3500		
Quality Control (Gov't)		885			3200			2000			2000		
Engineering Support (Gov't)		230			750			500			500		
System Fielding Support (NET/FDT/TDY)		300			3001			1541			1110		
JSLIST Additional Source Qualification (JASQ) Technical Data Package (TDP)					7300								
SOCOM Chem/Bio Overgarment					6900	5750	1.200						
SOCOM Chem/Bio Overgarment System Fielding Support (NET/FDT/TDY)					332								
Industries Non Recurring Interim Aviator Protective Suit Explosive Ordnance Detachment (EOD) Ensemble Firefighter Modification Kit Firefighter NBC Proximity Glove													
TOTAL		73654			93282			37643			30956		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 Overgarment FY 04	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Jan-04	Mar-04	177604	228	Yes		
FY 05	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Nov-04	Jan-05	284745	239	Yes		
FY 06	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Nov-05	Jan-06	122644	245	Yes		
FY 07	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Nov-06	Jan-07	93995	254	Yes		
JSLIST Multi-Purpose Overboot (MULO) FY 04	ACTON, Acton Vale, Quebec, Canada	C/FFP	MCSC, Quantico, VA	Feb-04	Apr-04	400000	38	Yes		
JSLIST Glove Block I FY 04	ACTON, Acton Vale, Quebec, Canada	C/FFP	MCSC, Quantico, VA	Mar-04	May-04	107692	26	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 FY 04	Cloutier, Ottawa, ONT, Canada	C/FFP	MCSC, Quantico, VA	Mar-04	May-04	190476	53	Yes		
SOCOM Chem/Bio Overgarment FY 05	TBS	C/FFP	MCSC, Quantico, VA	Mar-05	May-05	5750	1200	Yes		

REMARKS:

Budget Line Item #68
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	85.5	21.4	11.2	3.0	17.2	23.8	38.2	64.0	89.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	85.5	21.4	11.2	3.0	17.2	23.8	38.2	64.0	89.8	Continuing	Continuing
Initial Spares											
Total Proc Cost	85.5	21.4	11.2	3.0	17.2	23.8	38.2	64.0	89.8	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The decontamination program provides 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 Sorbent Decontamination System (SORBDECON) and the Joint Service Family of Decontamination Systems (JSFDS) programs will provide this capability. The JSFDS consists of the following: (1) The Joint Service Stationary Decontamination System (JSSDS) which provides a capability to be used at established bases for automated decontamination of large aircraft, (2) The Joint Portable Decontamination System (JPDS) will provide a decontamination system that is capable of being carried and operated by a single individual. It will support immediate thorough decontamination of a broad range off equipment, critical airfield assets and ships, (3) The Joint Service Personnel/Skin Decontamination System (JSPDS) will be a United States Food and Drug Administration (FDA) approved individually carried skin decontamination kit. JSPDS will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontamination Kit (SDK). It will be used by the warfighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective gloves, chemical protective boots and individual and crew served weapons under .50 caliber, and (4) The Joint Service Transportable Decontamination System Small-Scale (JSTDS-SM) will be transportable by a platform capable of being operated in close proximity to combat operations off-road over any terrain. It will not necessarily be capable of decontamination on the move, with very limited or no on-board decontaminant storage inherent to the system. It may require a warfighter to manually dispense decontaminant from the applicator. It will be used for operational and thorough decontamination of non-sensitive military materiel, limited facility decontamination at logistics bases, airfields (and critical airfield assets), naval ships, ports, key command and control centers, and other fixed facilities that have been exposed to Chemical Biological Radiological Nuclear (CBRN) warfare agents/contamination and toxic industrial materials (TIM). The system may also support other hazard abatement missions as necessary.

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)												10047		
JS TRANSPORTABLE DECON SYSTEM - SMALL SCALE (JSTDS-SM)									2950			7106		
DECONTAMINATION APPLICATION SYSTEMS			6000											
JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)			6194			6401								
SORBENT DECON			1253											
DECONTAMINATION (DE) ITEMS LESS THAN \$5M			7991			4839								
TOTAL			21438			11240			2950			17153		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE
 P-1 Item Nomenclature (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty					293000	267390	300000	345600	363000		1568990
Gross Cost					10.0	12.6	14.2	16.3	17.2		70.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					10.0	12.6	14.2	16.3	17.2		70.4
Initial Spares											
Total Proc Cost					10.0	12.6	14.2	16.3	17.2		70.4
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Personnel/Skin Decontamination System (JSPDS) will be a United States Food and Administration (FDA) approved individually carried skin decontamination kit. It will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontaminating Kit (SDK). The JSPDS will be used by the warfighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective boots and small scale weapons (under .50 caliber) , individual or crew served.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)

Program Elements for Code B Items:

0603884BP/Proj DE4; 0604384BP/Proj DE5

Code:

Other Related Program Elements:

The Joint Service Personnel/Skin Decontamination System (JSPDS) will be a United States Food and Administration (FDA) approved individually carried skin decontamination kit. It will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontaminating Kit (SDK). The JSPDS will be used by the warfighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective boots and small scale weapons (under .50 caliber) , individual or crew served.

RDT&E FY06 - 2.5M; FY07 - 1.5M; FY10 - 1.1M; FY11 - 2.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

Block I-IV In Process Review (IPR)

2Q FY01

2Q FY01

Skin decontaminant (Block III) DT I

3Q FY02

2Q FY03

Restructuring of Requirements/ORD Approval

3Q FY03

2Q FY04

JSPDS Compatibility Testing

2Q FY04

3Q FY04

JSPDS MS B

3Q FY04

3Q FY04

JSPDS DT II Testing

1Q FY04

4Q FY05

JSPDS IOT&E

2Q FY06

3Q FY06

JSPDS MS C (Full Rate Production)

1Q FY07

1Q FY07

Exhibit P-5, Weapon		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)			Weapon System Type:			Date: February 2005			
WPN SYST Cost Analysis														
Weapon System		FY 04			FY 05			FY 06			FY 07			
Cost Elements		ID	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		CD	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSPDS Combat Kits		A										8095	173000	0.047
JSPDS Training Kits		A										1852	120000	0.015
System Fielding Support		A										100		
TOTAL												10047		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)					
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
JSPDS Combat Kits FY 07	Canadian Commercial Corporation, Montreal, Canada	SS/FFP	USASMDC, Frederick, MD	Nov-06	Jan-07	173000	47	Yes		Feb-02
JSPDS Training Kits FY 07	Canadian Commercial Corporation, Montreal, Canada	SS/FFP Option	USASMDC, Frederick, MD	Nov-06	Jan-07	120000	15	Yes		Feb-02

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE
 P-1 Item Nomenclature (JD0056) JS TRANSPORTABLE DECON SYSTEM - SMALL SCALE (JSTDS-SM)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				70	195	300	470	1075	1700		3810
Gross Cost				3.0	7.1	11.2	17.2	39.4	62.1		139.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				3.0	7.1	11.2	17.2	39.4	62.1		139.9
Initial Spares											
Total Proc Cost				3.0	7.1	11.2	17.2	39.4	62.1		139.9
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Transportable Decontamination System (JSTDS) will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle (HMMWV)/Trailer, Family of Medium Tactical Vehicles (FMTV)/Trailer] off-road over any terrain. It will not necessarily be capable of decontamination on the move, with very limited or no on-board decontaminant storage inherent to the system. It may require a warfighter to manually dispense decontaminant from the applicator.

The JSTDS-SM will consist of applicator(s) and accessories that apply JSTDS-SM decontaminant to conduct operational and thorough decontamination of non-sensitive military materiel, limited facility decontamination at logistics bases, airfields (and critical airfield assets), naval ships, ports, key command and control centers, and other fixed facilities that have been exposed to CBRN warfare agents/contamination and TIMs.

JUSTIFICATION: FY06 funding will be used to procure 70 JSTDS-SM systems to be fielded to joint forces in high threat areas.

Note: FY05 funding for JSTDS-SM was provided under the Joint Service Family of Decontamination Systems (JSFDS) programs.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JD0056) JS TRANSPORTABLE DECON SYSTEM - SMALL SCALE (JSTDS-SM)

Program Elements for Code B Items:

0604384BP/Proj DE5

Code:

B

Other Related Program Elements:

RDT&E Code B Item

The Joint Service Transportable Decontamination System (JSTDS) will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle (HMMWV)/Trailer, Family of Medium Tactical Vehicles (FMTV)/Trailer] off-road over any terrain. It will not necessarily be capable of decontamination on the move, with very limited or no on-board decontaminant storage inherent to the system. It may require a warfighter to manually dispense decontaminant from the applicator.

The JSTDS-SM will consist of applicator(s) and accessories that apply JSTDS-SM decontaminant to conduct operational and thorough decontamination of non-sensitive military materiel, limited facility decontamination at logistics bases, airfields (and critical airfield assets), naval ships, ports, key command and control centers, and other fixed facilities that have been exposed to CBRN warfare agents/contamination and TIMs.

RDT&E FY06 - 15.2M; FY07 - 7.9M; FY08 - 1.0M; FY09 - 6.2M; FY10 - 4.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
JSTDS-SM MS B	4Q FY04	4Q FY04
JSTDS-SM Down-selection Testing (DT I)	1Q FY05	3Q FY05
JSTDS-SM MS C (LRIP)	3Q FY05	3Q FY05
JSTDS-SM DT II	4Q FY05	2Q FY06
JSTDS-SM IOT&E	2Q FY06	3Q FY06
JSTDS-SM Full Rate Production	3Q 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: (JD0056) JS TRANSPORTABLE DECON SYSTEM - SMALL SCALE (JSTDS-SM)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
JSTDS-SM Hardware		A							2450	70	35.000	6606	195	33.877
First Article Testing									200					
Total Package Fielding									300			500		
TOTAL									2950			7106		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JD0056) JS TRANSPORTABLE DECON SYSTEM - SMALL SCALE (JSTDS-SM)					
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
JSTDS-SM Hardware FY 06	TBS	C/FFP	USMC Logistics Base, Albany, GA	Jun-06	Aug-06	70	35000	Yes		Aug-04
FY 07	TBS	C/FFP	USMC Logistics Base, Albany, GA	Dec-06	Feb-07	195	33877	Yes		Aug-04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
(JD8000) DECONTAMINATION APPLICATION SYSTEMS

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		352									352
Gross Cost		6.0									6.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		6.0									6.0
Initial Spares											
Total Proc Cost		6.0									6.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Decontamination Application System fulfills the need to field equipment to decontaminate equipment, personnel and other material exposed to nuclear, biological, or chemical contaminants. This program provides for the acquisition of the M17A-3 SANATOR.

The M17A-3 SANATOR is a pressurized hot and cold water decontamination unit. It is used for operational decontamination in a wartime environment to perform detailed troop decontamination and wash vehicles that have been contaminated by nuclear, biological or chemical agents. In addition, the SANATOR can be used to set up showers in a field environment to improve the morale of service members.

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: (JD8000) DECONTAMINATION APPLICATION SYSTEMS			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
M17A-3 SANATOR		A	6000	352	17.045									
TOTAL			6000											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JD8000) DECONTAMINATION APPLICATION SYSTEMS					
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
M17A-3 SANATOR FY 04	TBS	C/FFP	Rock Island, IL	Apr-05	Jun-05	352	17045	Yes		Mar-05

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	182710	52	298								183060
Gross Cost	21.5	6.2	6.4							Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	21.5	6.2	6.4							Continuing	Continuing
Initial Spares											
Total Proc Cost	21.5	6.2	6.4							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 Nuclear, Biological and Chemical (NBC) hazards posing threats to military operations. In FY04, the capabilities to be met by the JSFDS program were separated into a Joint Service Portable Decontamination System (JPDS), a small-scale and large-scale Joint Service Transportable System (JSTDS), a Joint Service Stationary Decontamination System (JSSDS) and a Joint Service Personnel/Skin Decontamination System (JSPDS). The initial increment for these systems will provide the warfighter with an enhanced fixed site, equipment and personnel decontamination capability. Follow-on increments will increase the capability through technology insertion. The JSTDS Small Scale will provide an operational and thorough decontamination capability for non-sensitive military materiel, limited facility that have been exposed to CBRN warfare and TIM. The system will be used in close proximity to combat operations. In early FY03, a CENTCOM UNS was validated for the capability to decontaminate facilities and terrain. The JSFDS program procured and tested a COTS Fixed Site Decontamination System (FSDS) to meet this need. FSDS are being procured in FY04 to satisfy a Senior Readiness Oversight Council (SROC) requirement.

NOTE: FY06 funding realigned to a separate JSTDS-SM program.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

RD&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.

RD&E FY03 and Prior - 21.2M; FY04 - 12.4M; FY05 - 15.1M; FY06 - 1.0M; FY07 - 2.0M; FY08 - 2.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

JSFDS Restructuring of Requirements/ORD Acquisition Strategy

3Q FY03

2Q FY04

JSFDS Requirement feasibility and acquisition strategy development

1Q FY04

4Q FY04

JSFDS Compatibility Testing for JSPDS

2Q FY04

3Q FY04

JSFDS Multi-purpose Decontamination System Reliability Testing

2Q FY04

4Q FY04

JSFDS Milestone (MS) B for JSPDS

3Q FY04

3Q FY04

JSFDS Developmental Testing (DT) II for JSPDS

1Q FY04

4Q FY05

JSFDS RFP Release for JSTDS-SM

3Q FY04

3Q FY04

JSFDS Procure test articles for JSTDS-SM down-selection testing

4Q FY04

4Q FY04

JSFDS Paper down-selection for JSTDS-SM

4Q FY04

4Q FY04

JSFDS MS B for JSTDS-SM

4Q FY04

4Q FY04

JSFDS Down-selection testing (DT I) for JSTDS-SM

1Q FY05

3Q FY05

JSFDS MS C (LRIP) for JSTDS-SM

3Q FY05

3Q FY05

JSFDS DT II for JSTDS-SM

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: (JN0010) JOINT SERVICE FAMILY OF DECON SYSTEMS (JSFDS)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
SROC Fixed Site Decontamination System		A	4364	52	83.923									
Contractor logistics support			319											
JSTDS-SM Hardware		A				6401	195	32.826						
M12A1 Decontamination Apparatus -- Conversion from gas engine to Diesel		B	1511	67	22.552									
TOTAL			6194			6401								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
SROC Fixed Site Decontamination System FY 04	Intelagard, Boulder, CO	SS/FFP	USMC Systems Cmd, Quantico, VA	Jan-04	Mar-04	52	83923	Yes		Jan-04
JSTDS-SM Hardware FY 05	TBS	C/FFP	USMC Logistics Base, Albany, GA	Jun-05	Aug-05	195	30774	No		Mar-05
M12A1 Decontamination Apparatus -- Conversion from gas engine to Diesel FY 04	TBS	PO	Pine Bluff Arsenal, AR	Jul-05	Nov-05	67	22552	Yes		May-05

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	349500	24240									373740
Gross Cost	23.8	1.3									25.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	23.8	1.3									25.1
Initial Spares											
Total Proc Cost	23.8	1.3									25.1
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.

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 M100 Sorbent Decon System			1236	24240	0.051									
2. System Engineering			7											
3. System Fielding Support			10											
TOTAL			1253											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 04	Guild Associates, Inc, Dublin, OH	C/FP	SBCCOM, Edgewood, MD	Jan-04	Apr-04	24240	51	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	11892	37569	20560								70021
Gross Cost	5.4	8.0	4.8								18.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.4	8.0	4.8								18.3
Initial Spares											
Total Proc Cost	5.4	8.0	4.8								18.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Procurement of various decontamination systems and kits to be used by all Services and by civilian personnel responsible for responding to terrorist attacks. The four systems/kits will update currently fielded systems. The four systems/kits are the M12A1 Decontamination Apparatus, M100 Sorbent Decontamination System, M295 Equipment Decontamination Kit and M291 Skin Decontaminating Kit.

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 Skin Decontamination Kit		A	1114	8978	0.124	4839	40260	0.120						
M100 Superior Decontamination System		A	1040	22038	0.047									
M12A1 Decontaminating Apparatus		A	3722	174	21.391									
M295 Equipment Decontamination Kit		A	2115	6379	0.332									
TOTAL			7991			4839								

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Budget Line Item #69
JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	740.6	71.4	100.7	62.3	47.4	57.8	57.0	57.1	55.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	740.6	71.4	100.7	62.3	47.4	57.8	57.0	57.1	55.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	740.6	71.4	100.7	62.3	47.4	57.8	57.0	57.1	55.6	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Critical Reagent Program (CRP); (2) the Joint Biological Agent Identification and Diagnostic System (JBAIDS); and (3) the DoD Biological Vaccines Procurement. CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements. JBAIDS is a medical test equipment platform which: identifies Biological Warfare (BW) agents and pathogens (Block I), and toxins (Block II); 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 current licensed Anthrax vaccine is procured directly from BioPort Corp., not DynCorp Vaccine Company the prime systems contractor.

JUSTIFICATION: Continues support of 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.

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)			9873			18386			21188			5650		
DOD BIOLOGICAL VACCINE PROCUREMENT			59706			80478			38930			39466		
CRITICAL REAGENTS PROGRAM (CRP)			1799			1843			2223			2274		
TOTAL			71378			100707			62341			47390		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		25	141	158	22	109	83	62			600
Gross Cost		9.9	18.4	21.2	5.7	14.7	11.2	8.5			89.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		9.9	18.4	21.2	5.7	14.7	11.2	8.5			89.4
Initial Spares											
Total Proc Cost		9.9	18.4	21.2	5.7	14.7	11.2	8.5			89.4
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Agent Identification and Diagnostic 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 (Block I) 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, evolutionary development and fielding approach is proposed. JBAIDS Block I 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. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. The JBAIDS Block II is a reusable, portable, modifiable, toxin identification and diagnostic system capable of rapid, reliable and simultaneous identification of multiple toxins. Block II development effort focuses on militarizing and hardening of critical toxin identification technologies based on a COTS/Non-Developmental Item (NDI) candidate system. This will be a rapid development and fielding effort to deliver a critical capability to identify toxins to the field in the shortest time. DoD will obtain FDA approval for the initial set of assays and hardware for JBAIDS. Of the Procurement Quantities, 336 systems are Block I and 264 are Block II.

JUSTIFICATION: In FY06, the JBAIDS program will exercise production options for 158 JBAIDS Block I.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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

The Joint Biological Agent Identification and Diagnostic 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 (Block I) 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, evolutionary development and fielding approach is proposed. JBAIDS Block I 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. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. The JBAIDS Block II is a reusable, portable, modifiable, toxin identification and diagnostic system capable of rapid, reliable and simultaneous identification of multiple toxins. Block II development effort focuses on militarizing and hardening of critical toxin identification technologies based on a COTS/Non-Developmental Item (NDI) candidate system. This will be a rapid development and fielding effort to deliver a critical capability to identify toxins to the field in the shortest time. DoD will obtain FDA approval for the initial set of assays and hardware for JBAIDS. Of the Procurement Quantities, 336 systems are Block I and 264 are Block II.

RDT&E FY03 and Prior - 22.9M; FY04 - 3.6M; FY05 - 4.6M; FY06 - 8.3M; FY07 - 10.4M; FY08 - 6.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START/COMPLETE

BLOCK I

Perform Developmental Testing (DT) and Operational Testing (OT) efforts.

Food and Drug Administration (FDA) review and approval procedures initiated.

4Q FY03/2Q FY05.

Milestone C/Low Rate Initial Production (LRIP) Decision.

1Q FY05/1Q FY05

LRIP Deliveries.

1Q FY05/2Q FY05

JBAIDS Multi-Service OT continues.

3Q FY05/3Q FY05

FDA assay review and approval continues (JBAIDS platform/Anthrax assays).

1Q FY05/3Q FY05

Milestone C/Full Rate Production (FRP) Decision.

4Q FY05/4Q FY05

Other nine FDA assays review and approvals continues.

3Q FY05/2Q FY07

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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

BLOCK II

Advanced Concept Technology Demonstration ("Fly-Off").

3Q FY05/1Q FY06

Milestone B.

1Q FY06/1Q FY06

Development Contract Award.

1Q FY06/1Q FY06

Perform Developmental Testing (DT), Operational Assessment (OA), Operational Testing (OT), and system training.

2Q FY06/3Q FY08

FDA toxin 510(k) submittals and clinical trials.

2Q FY07/4Q FY08

FDA approval of five toxins.

4Q FY08/4Q FY08

Milestone C (LRIP).

1Q FY08/1Q FY08

Milestone C (FRP) Decision.

2Q FY08/2Q FY08

Exhibit P-5, Weapon		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 2005			
WPN SYST Cost Analysis														
Weapon System		ID	FY 04			FY 05			FY 06			FY 07		
Cost Elements			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JBAIDS - Block I														
Blk I JBAIDS Hardware/Software (Refurb Prototypes)		B	1001	21	47.667									
Blk I JBAIDS Hardware/Software (LRIP)		B	1191	25	47.640	477	10	47.700						
Blk I Laboratory Support Equipment			952			3948			4453			338		
Blk I Assay (Reagent Kits) (LRIP)		B	440	40000	0.011	176	16000	0.011						
Blk I DNA/RNA Extraction Kits (LRIP)		B	120	20000	0.006	48	8000	0.006						
Blk I JBAIDS Hardware/Software (FRP)		A				6041	131	46.115	7367	158	46.627	560	12	46.667
Blk I JBAIDS Assay (Reagent Kits) (FRP)		A				2306	209600	0.011	2781	252800	0.011	211	19200	0.011
Blk I JBAIDS DNA/RNA Extraction Kits (FRP)		A				629	104800	0.006	758	126400	0.006	58	9600	0.006
Blk I Training			454			800			666			300		
Blk I Technical Data Packages (TDPs), Drawings, Technical Manuals			385			289			48			16		
Blk I Quality Assurance (QA), FDA Current Good Manufacturing Practices (cGMP), 510(k) Submittals			1500			1729			2266					
Blk I Engineering, Integration, Assay Validation, and Program Management Support			3006			880			1420			102		
Blk I Assay Patent/Licensing Royalty/Performance Incentive Fees			824			1063			1429					

Exhibit P-5, Weapon		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 2005			
WPN SYST Cost Analysis														
Weapon System		ID	FY 04			FY 05			FY 06			FY 07		
Cost Elements			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JBAIDS - Block II														
Blk II JBAIDS Hardware												500	10	50.000
Blk II Laboratory Support Equipment												280		
Blk II Training												150		
Blk II Technical Data Packages												760		
Blk II QA, FDA cGMP, 510(k) Submittals												775		
Blk II Engineering, Integration, Assay Validation, and Program Management Support												1300		
Blk II Assay Patent/Licensing Royalty/Performance Incentive Fees												300		
TOTAL			9873			18386			21188			5650		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
Blk I JBAIDS Hardware/Software (Refurb Prototypes) FY 04	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	US Army Missile and Space Command, Frederick, MD	Oct-03	Mar-04	21	47667	Yes		
Blk I JBAIDS Hardware/Software (LRIP) FY 04	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 1	US Army Missile and Space Command, Frederick, MD	Dec-04	Feb-05	25	47640	Yes		
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 1	US Army Missile and Space Command, Frederick, MD	Dec-04	Jun-05	10	47700	Yes		

REMARKS: * Block I Milestone C/LRIP decision completed to 9 Dec 2004. Procurement of LRIP articles awarded 21 Dec 2004.
** Block I FRP decision scheduled for Sep 2005. Purchase of assay and extraction kits will follow.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	Weapon System Type:	P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)
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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
Blk I Assay (Reagent Kits) (LRIP) FY 04	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 1	US Army Missile and Space Command, Frederick, MD	Dec-04	Mar-05	40000	11	Yes		
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 1	US Army Missile and Space Command, Frederick, MD	Dec-04	May-05	16000	11	Yes		
Blk I DNA/RNA Extraction Kits (LRIP) FY 04	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 1	US Army Missile and Space Command, Frederick, MD	Dec-04	Mar-05	20000	6.00	Yes		
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	US Army Missile and Space Command, Frederick, MD	Dec-04	May-05	8000	6.00	Yes		

REMARKS: * Block I Milestone C/LRIP decision completed to 9 Dec 2004. Procurement of LRIP articles awarded 21 Dec 2004.
** Block I FRP decision scheduled for Sep 2005. Purchase of assay and extraction kits will follow.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
Blk I JBAIDS Hardware/Software (FRP) FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Sep-05	Jan-06	131	46115	Yes		
FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Jan-06	Jun-06	158	46627	Yes		
FY 07	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Jan-07	Apr-07	12	46667	Yes		
Blk I JBAIDS Assay (Reagent Kits) (FRP) FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Sep-05	Jan-06	209600	11	Yes		

REMARKS: * Block I Milestone C/LRIP decision completed to 9 Dec 2004. Procurement of LRIP articles awarded 21 Dec 2004.
** Block I FRP decision scheduled for Sep 2005. Purchase of assay and extraction kits will follow.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
Blk I JBAIDS Assay (Reagent Kits) (FRP) (cont)										
FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Jan-06	Jun-06	252800	11	Yes		
FY 07	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Jan-07	Apr-07	19200	11	Yes		
Blk I JBAIDS DNA/RNA Extraction Kits (FRP)										
FY 05	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Sep-05	Jan-06	104800	6.00	Yes		
FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Jan-06	Jun-06	126400	6.00	Yes		

REMARKS: * Block I Milestone C/LRIP decision completed to 9 Dec 2004. Procurement of LRIP articles awarded 21 Dec 2004.
** Block I FRP decision scheduled for Sep 2005. Purchase of assay and extraction kits will follow.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
Blk I JBAIDS DNA/RNA Extraction Kits (FRP) (cont) FY 07	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option 2	US Army Missile and Space Command, Frederick, MD	Jan-07	Apr-07	9600	6.04	Yes		
Blk I JBAIDS Hardware/Software (CBIFPP) FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	US Army Missile and Space Command, Frederick, MD	Oct-05	Dec-05	21	110667	Yes		
FY 07	Idaho Technology, Inc., Salt Lake City, UT	C/FFP	US Army Missile and Space Command, Frederick, MD	Oct-06	Dec-06	29	57379	Yes		
Blk II JBAIDS Hardware FY 07	TBS - H/W	C/FFP	US Army Missile and Space Command, Frederick, MD	Jan-07	Apr-07	10	50000	Yes		

REMARKS: * Block I Milestone C/LRIP decision completed to 9 Dec 2004. Procurement of LRIP articles awarded 21 Dec 2004.
** Block I FRP decision scheduled for Sep 2005. Purchase of assay and extraction kits will follow.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	303.3	59.7	80.5	38.9	39.5	40.7	43.5	46.1	52.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	303.3	59.7	80.5	38.9	39.5	40.7	43.5	46.1	52.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	303.3	59.7	80.5	38.9	39.5	40.7	43.5	46.1	52.9	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. Funding supports vaccine production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA post-approval commitments.

The Joint Chemical 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, Plague, and Smallpox (Vaccinia Immune Globulin (VIG)).

JUSTIFICATION: FY06 funding procures the FDA licensed AVA doses to support the Secretary of Defense's immunization program. Funding also supports quality assurance efforts for the Investigational New Drug (IND) vaccines transferred from the Salk Institute to ensure their availability for contingency use.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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 of applications for Food and Drug Administration (FDA) licensing. Procure sufficient FDA-licensed AVA, Smallpox vaccine and Vaccinia Immune Globulin to meet the Secretary of Defense mandated immunization program.

RDT&E: FY03 and Prior - \$280.5M; FY04 - 68.0M; FY05 - 34.0M; FY06 - 45.1M; FY07 - 57.5M; FY08 - 73.6M; FY09 - 77.2M; FY10 - 56.6M; FY11 - 41.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONE

START/COMPLETE

Continue Phase 1 efforts for Recombinant Botulinum and Plague vaccines.

1Q FY01/Continuing

Complete Phase 1 efforts for Equine Encephalitis (VEE) .

4Q FY05/1Q FY06

Complete development effort for licensure of Vaccinia Immune Globulin (VIG).

1Q FY98/4Q 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: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT			Weapon System Type:		Date: February 2005	
Weapon System Cost Elements		ID							PRIOR		
		CD							Total Cost	Qty	Unit Cost
									\$000	Each	\$000
Anthrax Vaccine Production (Doses)		A							131043	7399217	0.018
Anthrax Vaccine Production (Doses) NC*		A									
Anthrax Vaccine - Achieve/Maintain FDA Product License.		A							102970		
Anthrax Vaccine - Testing, Labeling, Shipping and Security									12125		
Capital Expenditures									39672		
Smallpox Vaccine		A							1800	1000000	0.002
Other Bio Defense Medical Product Storage and Testing									15664		
VIG Procurement (source plasma collection in FY05)		B									
<p>Note: Contract Unit Cost for Anthrax Vaccine only in dollars and cents: FY03 - \$22.25 FY04 - \$22.91 FY05 - \$23.61 FY06 - \$24.31 FY07 - \$25.04 (estimated)</p> <p>NC* - New Contract</p>											
TOTAL									303274		

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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												
Anthrax Vaccine Production (Doses) NC*		A	46723	1818000	0.026	68709	2803685	0.025	29141	1180337	0.025	28086	1101000	0.026
Anthrax Vaccine - Achieve/Maintain FDA Product License.		A	2163			2500			500			500		
Anthrax Vaccine - Testing, Labeling, Shipping and Security			3651			3761			3873			3990		
Capital Expenditures			4900											
Smallpox Vaccine		A	1413	700000	0.002									
Other Bio Defense Medical Product Storage and Testing			856			921			958			970		
VIG Procurement (source plasma collection in FY05)		B				4587	460	9.972	4458	446	9.996	5920	592	10.000
<p>Note: Contract Unit Cost for Anthrax Vaccine only in dollars and cents: FY03 - \$22.25 FY04 - \$22.91 FY05 - \$23.61 FY06 - \$24.31 FY07 - \$25.04 (estimated)</p> <p>NC* - New Contract</p>														
TOTAL			59706			80478			38930			39466		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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) NC* FY 04	BioPort, Lansing, MI	SS/FFP	USASMDC, Fort Detrick, MD	Jan-04	Apr-04	1818000	25	Yes		
FY 05	BioPort, Lansing, MI	SS/FFP - Opt #1	USASMDC, Fort Detrick, MD	Oct-04	Mar-05	2803685	25	Yes		
FY 06	BioPort, Lansing, MI	SS/FFP - Opt #2	USASMDC, Fort Detrick, MD	Oct-05	Mar-06	1180337	25	Yes		
FY 07	BioPort, Lansing, MI	SS/FFP	USASMDC, Fort Detrick, MD	Oct-06	Mar-07	1101000	25	Yes		
Smallpox Vaccine FY 04	Centers for Disease Control, Atlanta, GA	MIPR	USASMDC, Fort Detrick, MD	Mar-04	Jun-04	700000	2.02	Yes		
VIG Procurement (source plasma collection in FY05) FY 05	DynPort Vaccine Company, Frederick, MD	C/CPAF	USASMDC, Frederick, MD	Jun-05	Jul-05	460	9972	Yes		

REMARKS: NC* - New Contract

VIG Unit Cost = Cost per VIG treatment.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
VIG Procurement (source plasma collection in FY05) (cont)										
FY 06	DynPort Vaccine Company, Frederick, MD	C/CPAF - Opt #1	USASMDC, Frederick, MD	Jan-06	Feb-06	446	9996	Yes		
FY 07	DynPort Vaccine Company, Frederick, MD	C/CPAF - Opt #2	USASMDC, Frederick, MD	Jan-07	Feb-07	592	10000	Yes		

REMARKS: NC* - New Contract

VIG Unit Cost = Cost per VIG treatment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	15.3	1.8	1.8	2.2	2.3	2.4	2.4	2.6	2.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	15.3	1.8	1.8	2.2	2.3	2.4	2.4	2.6	2.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	15.3	1.8	1.8	2.2	2.3	2.4	2.4	2.6	2.7	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. 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), JBAIDS, 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, storage and validation of HHAs, polymerase chain reaction (PCR) assays, freeze-dried electrochemiluminescence (ECL) immunoassays, antibodies, and biological threat agent and genomic reference materials.

JUSTIFICATION: In FY06 CRP procures 70 grams of antibody and five grams of target agents in order to support Operational Test & Evaluation of the JBPDS and JBAIDS, 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 2005

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:

0604384BP/Proj BJ5 and Proj MB5

Code:

B

Other Related Program Elements:

RDT&E Code B Item

In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. 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), JBAIDS, 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, storage and validation of HHAs, polymerase chain reaction (PCR) assays, freeze-dried electrochemiluminescence (ECL) immunoassays, antibodies, and biological threat agent and genomic reference materials.

RDT&E FY03 and Prior - 11.8M; FY04 - 3.5M; FY05 - 3.0M; FY06 - 10.1M; FY07 - 3.3M; FY08 - 4.2M; FY09 - 4.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

CRP - Antibodies for Ten Threat Agents

3Q FY98

2Q FY02

CRP - International Task Force (ITF)-6A List Complete

1Q FY00

4Q FY02

CRP - Production/Antibodies

3Q FY00

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 2005		
Weapon System Cost Elements		ID							PRIOR			
		CD							Total Cost	Qty	Unit Cost	
									\$000	Each	\$000	
Antibodies (Grams)		A							6647	585	11.362	
Biological Threat Agent Reference Materials (Grams)		A							1091	41	26.610	
Biological Genomic Reference Materials (Targets)		B							58	6	9.667	
Repository Costs									996			
Quality Assurance/Quality Control Support									1649			
Technical Program Support									202			
DoD Sampling Kits		A							1976	38000	0.052	
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									12619			

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Antibodies (Grams)		A	864	70	12.343	882	70	12.600	890	70	12.714	890	70	12.714
Biological Threat Agent Reference Materials (Grams)		A	141	5	28.200	142	5	28.400	147	5	29.400	150	5	30.000
Biological Genomic Reference Materials (Targets)		B	143	13	11.000	79	7	11.286	80	7	11.429	80	7	11.429
Repository Costs			200			250			317			327		
Quality Assurance/Quality Control Support			451			490			548			555		
Technical Program Support									241			272		
DoD Sampling Kits		A												
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			1799			1843			2223			2274		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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	OEM Concepts, Cherry Hill, NJ	C/FFP	USASMDC, Frederick, MD	Jun-04	Nov-04	70	12343	Yes		
FY 05	OEM Concepts, Cherry Hill, NJ	C/FFP	USASMDC, Frederick, MD	Dec-04	Feb-05	70	12600	Yes		
FY 06	OEM Concepts, Cherry Hill, NJ	C/FFP	USASMDC, Frederick, MD	Dec-05	Feb-06	70	12714	Yes		
FY 07	OEM Concepts, Cherry Hill, NJ	C/FFP	USASMDC, Frederick, MD	Dec-06	Feb-07	70	12714	Yes		
Biological Threat Agent Reference Materials (Grams)										
FY 04	Dugway Proving Ground (DPG), Dugway, UT	MIPR	DPG, Dugway, UT	Dec-03	Feb-04	5	28200	Yes		
FY 05	Dugway Proving Ground (DPG), Dugway, UT	MIPR	DPG, Dugway, UT	Dec-04	Feb-05	5	28400	Yes		
FY 06	Dugway Proving Ground (DPG), Dugway, UT	MIPR	DPG, Dugway, UT	Dec-05	Feb-06	5	29400	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
Biological Threat Agent Reference Materials (Grams) (cont) FY 07	Dugway Proving Ground (DPG), Dugway, UT	MIPR	DPG, Dugway, UT	Dec-06	Feb-07	5	30000	Yes		
Biological Genomic Reference Materials (Targets) FY 04	Armed Forces Institute of Pathology (AFIP), Washington, DC	MIPR	AFIP, Washington, DC	Dec-03	Feb-04	7	11000	Yes		
	Tetracore, Inc., Gaithersburg, MD		USASMDC, Frederick, MD	Aug-04	Oct-04	6	11000	Yes		
FY 05	Armed Forces Institute of Pathology (AFIP), Washington, DC	MIPR	AFIP, Washington, DC	Dec-04	Feb-05	7	11286	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
Biological Genomic Reference Materials (Targets) (cont)										
FY 06	Armed Forces Institute of Pathology (AFIP), Washington, DC	MIPR	AFIP, Washington, DC	Dec-05	Feb-06	7	11429	Yes		
FY 07	Armed Forces Institute of Pathology (AFIP), Washington, DC	MIPR	AFIP, Washington, DC	Dec-06	Feb-07	7	11429	Yes		

REMARKS:

Budget Line Item #70
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	221.8	56.3	36.0	31.8	44.0	37.6	45.0	42.3	45.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	221.8	56.3	36.0	31.8	44.0	37.6	45.0	42.3	45.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	221.8	56.3	36.0	31.8	44.0	37.6	45.0	42.3	45.0	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 Chemical Biological Protective Shelter (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-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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
COLLECTIVE PROTECTIVE FIELD HOSPITALS									4864			5131		
COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BACKFIT)			15892			16088			10517			8707		
JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)			11825			2166								
COLLECTIVE PROTECTION (CO) ITEMS LESS THAN \$5M			8686			3500								
CB PROTECTIVE SHELTER (CBPS)			19892			14250			16460			30149		
TOTAL			56295			36004			31841			43987		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	28	5	4	3	3	1	2				46
Gross Cost	65.0	15.9	16.1	10.5	8.7	3.6	5.1				125.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	65.0	15.9	16.1	10.5	8.7	3.6	5.1				125.0
Initial Spares											
Total Proc Cost	65.0	15.9	16.1	10.5	8.7	3.6	5.1				125.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The increased threat of Weapons of Mass Destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship interior spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit Program was established as a result of the 1997 Quadrennial Defense Review (QDR). The QDR documented a requirement for installation of CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), and Landing Ship Dock (LSD). 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 interior spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be installed on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 12 amphibious ships totaling 46 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: FY06 provides funding for the design and installation of CPS equipment for two zones on LHD-7 (USS IWO JIMA) one zone on LHA-4 (USS NASSAU) creating interior areas that will be safe from the effects of WMD. CPS Backfit enables amphibious ships to sustain operations while under threat of WMD contamination.

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHD class ships

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on LHD class ships in the Combat Information Center (CIC), two medical spaces, and a casualty decontamination area. 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 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.

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
Complete Installation two zones LHD-6	2004	
Complete Installation two zones LHD-6	2005	
Complete Installation two zones LHD-7	2006	
Complete Installation two zones LHD-7	2007	

Installation Schedule:

Pr Yr	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	20		2			2					2			2						
Outputs	20			2			2					2			2					

	FY 2009				FY 2010				FY 2011				FY 2012				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		28
Outputs																		28

METHOD OF IMPLEMENTATION:	AIT	ADMINISTRATIVE LEADTIME:	6	PRODUCTION LEADTIME:	6	
Contract Dates:	FY 2005	02/05	FY 2006	04/06	FY 2007	02/07
Delivery Date:	FY 2005	06/05	FY 2006	09/06	FY 2007	06/07

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit

FINANCIAL PLAN: (\$ in Millions)

	FY 2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																						
PROCUREMENT																							
Kit Quantity																							
Installation Kits																							
Installation Kits, Nonrecurring																							
Equipment	20	17.8	2	2.3	2	2.5	2	2.5	2	2.1											28	27.2	
Equipment, Nonrecurring																							
Engineering Change Orders																							
Data		2.6		0.4		0.9		0.9		0.7												5.5	
Training Equipment																							
Support Equipment																							
Other		2.6		0.5		0.9		0.9		0.6												5.5	
Interim Contractor Support																							
Installation of Hardware																							
FY 2003 & Prior Eqpt -- Kits	20	21.0																				20	21.0
FY 2004 Eqpt -- Kits			2	2.6																		2	2.6
FY 2005 Eqpt -- Kits					2	3.0																2	3.0
FY 2006 Eqpt -- Kits							2	2.9														2	2.9
FY 2007 Eqpt -- Kits									2	2.3												2	2.3
FY 2008 Eqpt -- Kits																							
FY 2009 Eqpt -- Kits																							
FY 2010 Eqpt -- Kits																							
FY 2011 Eqpt -- Kits																							
TC Equip-Kits																							
Total Equip-Kits	20	21.0	2	2.6	2	3.0	2	2.9	2	2.3												28	31.8
Total Procurement Cost		44.0		5.8		7.3		7.2		5.7													70.0

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHA class ships

DESCRIPTION/JUSTIFICATION:

CPS will be installed on ships LHA 1-5 in two medical spaces, and a casualty decontamination space. 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 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
Complete installation of two zones LHA-4	2005	
Complete installation of one zone LHA-4	2006	
Complete installation of one zone LHA-2	2007	
Complete installation of one zone LHA-2	2008	
Complete installation of one zone LHA-2	2009	
Complete installation of one zone LHA-1	2009	

Installation Schedule:

Pr Yr	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	8		3			2				1				1					1	
Outputs	8			3			2				1				1					1

	FY 2009				FY 2010				FY 2011				FY 2012				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs			2															18
Outputs				2														18

METHOD OF IMPLEMENTATION:	AIT	ADMINISTRATIVE LEADTIME:	4	PRODUCTION LEADTIME:	5	
Contract Dates:	FY 2005	04/05	FY 2006	02/06	FY 2007	02/07
Delivery Date:	FY 2005	08/05	FY 2006	06/06	FY 2007	06/07

INDIVIDUAL MODIFICATION

Date: February 2005

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit

FINANCIAL PLAN: (\$ in Millions)

	FY 2003 and Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																					
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	8	8.3	3	4.7	2	4.0	1	1.7	1	1.4	1	1.5	2	2.5							18	24.1
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		1.6		0.8		0.9		0.2		0.2		0.5		0.4								4.6
Training Equipment																						
Support Equipment																						
Other		2.0		0.9		1.0		0.4		0.4		0.5		0.3								5.5
Interim Contractor Support																						
Installation of Hardware																						
FY 2003 & Prior Eqpt -- Kits	8	7.7																			8	7.7
FY 2004 Eqpt -- Kits			3	3.7																	3	3.7
FY 2005 Eqpt -- Kits					2	2.9															2	2.9
FY 2006 Eqpt -- Kits							1	1.0													1	1.0
FY 2007 Eqpt -- Kits									1	1.0											1	1.0
FY 2008 Eqpt -- Kits											1	1.1									1	1.1
FY 2009 Eqpt -- Kits													2	1.9							2	1.9
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	8	7.7	3	3.7	2	2.9	1	1.0	1	1.0	1	1.1	2	1.9							18	19.3
Total Procurement Cost		19.6		10.1		8.8		3.3		3.0		3.6		5.1								53.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	369	631	2213								3213
Gross Cost	13.5	11.8	2.2							Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	13.5	11.8	2.2							Continuing	Continuing
Initial Spares											
Total Proc Cost	13.5	11.8	2.2							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: The Interval timer will provide a more effective method of signaling personnel in the airlock that it is time to proceed into the Toxic Free Area (TFA) of a hospital or shelter. The Contamination Control Area (CCA) Airlock integration will provide filtered forced-air capability to personnel entering a TFA. CP Latrine modifications for Collectively Protected Expeditionary Medical Support (CPEMEDS) will provide a closed latrine system to meet the specifications outlined in the Chemically Hardened Air Transportable Hospitals (CHATH) Operational Requirements Document. The Dust & Sand motor/blower kit will eliminate sand and dust from entering the TFA during switchover to Nuclear, Biological and Chemical (NBC) mode. The NBC switchover and pressure regulation will improve the ease and time of switchover for the M28 Collective Protection Equipment (CPE) while providing automated pressure regulation. Radiant Barrier Material for Tent, Extendable, Modular, Personnel (TEMPER) tents will reduce heat load on Chemically Protected Deployable Medical Systems (CPDEPMEDS). The Fan Filter Assembly (FFA)-400 and M93 kits will provide dust separators and variable speed fans to extend Chemical, Biological, and Radiological (CBR) filter life while reducing life cycle costs.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

0603884BP/Proj CO4; 0604384BP/Proj CO5

Code:

Other Related Program Elements:

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.

RDT&E FY03 and Prior - 15.2M; FY04 - 2.8M; FY05 - 2.5M; FY06 - 0.7M; FY07 - 1.5M; FY08 - 1.5M; FY09 - 1.5M; FY10 - 1.5M; FY11 - 1.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

Market Survey and Test Latrine CPEMEDS

1Q FY01

2Q FY05

Blower Reliability and Environmental Testing

1Q FY05

2Q FY05

Develop and Test SSS CCA/Airlock

1Q FY04

2Q FY05

Develop and Test Switchover/Pressure Regulator

4Q FY03

4Q FY04

Develop and Test Dust and Sand Mtr/Blwr Hose Kit

4Q FY03

4Q FY04

Develop and Test Timer-M28 CPE/CBPS Airlocks

4Q FY03

4Q FY04

Develop and Test Radiant Barrier Matl-TEMPER

4Q FY03

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: (JN0017) JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Entry/Exit:														
Interval Timer						150	99	1.515						
CPEMEDS CCA/Airlock Integration						400	20	20.000						
C Doors (alternative entry/exit into TFA)						225	300	0.750						
Remotes (switchover to NBC protection)						335	744	0.450						
Utilities:														
CP Latrine for CPEMEDS			31	1	31.000									
Dust&Sand Mtr/Blwr Hose Kit						50	300	0.167						
Radiant Barrier Material for TEMPER						200	600	0.333						
FFA-400 Units						700	100	7.000						
M93 Dust Separator Kit						13	50	0.260						
Production Engineering Support			694			93								
M20A1 SCPE			11100	630	17.619									
TOTAL			11825			2166								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
Interval Timer FY 05	RDECOM, Natick, MA (Interval timer)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jun-05	99	1515	Yes		
CPEMEDS CCA/Airlock Integration FY 05	Brooks City Base, San Antonio, TX (CCA/Airlock)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jul-05	20	20000	Yes		
C Doors (alternative entry/exit into TFA) FY 05	RDECOM, Natick, MA (C Doors)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jun-05	300	750	Yes		
Remotes (switchover to NBC protection) FY 05	RDECOM, Natick, MA (Remotes)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jun-05	744	450	Yes		
CP Latrine for CPEMEDS FY 04	SFA , Inc. Frederick, MD (Latrine)	SS/FP	BCB, San Antonio, TX	Jun-04	Dec-04	1	31000	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
Dust&Sand Mtr/Blwr Hose Kit FY 05	RDECOM, Natick, MA (Dust & Sand Kits)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jun-05	300	167	Yes		
Radiant Barrier Material for TEMPER FY 05	RDECOM, Natick, MA (Radiant Barrier)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jun-05	600	333	Yes		
FFA-400 Units FY 05	RDECOM, Edgewood, MD (FFA-400, M93)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jun-05	100	7000	Yes		
M93 Dust Separator Kit FY 05	RDECOM, Edgewood, MD (FFA-400, M93)	MIPR	ColPro JPO, Dahlgren, VA	Apr-05	Jun-05	50	260	Yes		
M20A1 SCPE FY 04	Production Products, Inc., St. Louis MO (M20A1)	SS/FP	TACOM, Rock Island, IL	Feb-04	Aug-04	630	17619	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
(JP0911) CP FIELD HOSPITALS (CPFH)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				2	2	1	1	1	1		8
Gross Cost				4.9	5.1	3.4	3.4	3.5	3.6		23.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				4.9	5.1	3.4	3.4	3.5	3.6		23.8
Initial Spares											
Total Proc Cost				4.9	5.1	3.4	3.4	3.5	3.6		23.8
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Collectively Protected Field Hospitals (CPFH) provides Joint Service medical personnel NBC collectively protected medical treatment facilities. The Collective Protection Joint Project Office will ensure that each service's validated CPFH are met in the most timely and cost efficient way possible. The Army and Air Force have validated NBC collective protection requirements for field hospitals. Currently within CPFH are the Army's Collectively Protected Deployable Medical System (CP DEPMEDS) and the Air Force's Collectively Protected Emergency Medical System (CP EMEDS). CP DEPMEDS converts 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. CP DEPMEDS hospitals were reconfigured under a Medical Re-engineering Initiative (MRI) in FY02. The objective of CP DEPMEDS is to provide items necessary to protect the Hospital Unit Base (HUB) of a Medical Force 2000 (MF2K) hospital, the MRI Combat Support Hospital (CSH), and follow-on DEPMEDS equipped modernization hospitals. This resulted in an increase in the number of CB components necessary to field a CP DEPMEDS equipped hospital. CP EMEDS provides NBC protection to Air Force medical personnel and patients in NBC threat areas while deployed. The system consists of a Collective Protection Small Shelter System (CP SSS) liner, an Alaska Shelter tent system, a low pressure alarm, motor-blower, and electrical distribution system.

JUSTIFICATION: FY06 funds one CPDEPMEDS complex in the MRI configuration, increasing the total number of shelter complexes fielded to 15. The acquisition objective is 23 complexes. The system is required to enable field hospitals to operate during the threat of a CB attack. FY06 also funds one CP EMEDS housing a 25 bed hospital. CP EMEDS is required to continue critical life saving medical operations without the need for individual protective gear in high threat areas.

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: (JP0911) CP FIELD HOSPITALS (CPFH)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
CP DEPMEDS														
Liner System - M28 CPE (25 liners per complex)		A							1987	25	79.480	2110	25	84.400
Government Furnished Equipment (GFE)									1066			1101		
Integrated Logistics/ Engineering Support									600			681		
CP EMEDS														
Liner System - CP SSS		A							122	10	12.200	125	10	12.500
Tent System (Alaska Shelter)		A							252	10	25.200	255	10	25.500
CP Expeditionary Latrine		A							39	1	39.000	41	1	41.000
GFE									472			487		
Integrated Logistics/ Engineering Support									326			331		
TOTAL									4864			5131		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)					
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
Liner System - M28 CPE (25 liners per complex) FY 06	Production Products MFR & Sales, St. Louis. MO	SS/FFP	TACOM, Rock Island, IL	Jun-06	Nov-06	25	79480	Yes		
FY 07	Production Products MFR & Sales, St. Louis. MO	SS/FFP	TACOM, Rock Island, IL	Jun-07	Nov-07	25	84400	Yes		
Liner System - CP SSS FY 06	Production Products MFR & Sales, St. Louis. MO	SS/FFP	TACOM, Rock Island, IL	Jun-06	Oct-06	10	12200	Yes		
FY 07	Production Products MFR & Sales, St. Louis. MO	SS/FFP	TACOM, Rock Island, IL	Jun-07	Oct-07	10	12500	Yes		
Tent System (Alaska Shelter) FY 06	Alaska Industrial Resources, Kirkland, WA	SS/FFP	Brooks City Base, San Antonio, TX	Jun-06	Oct-06	10	25200	Yes		
FY 07	Alaska Industrial Resources, Kirkland, WA	SS/FFP	Brooks City Base, San Antonio, TX	Jun-07	Oct-07	10	25500	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)					
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
CP Expeditionary Latrine FY 06	SFA, Inc, Frederick, MD	C/FP	Brooks City Base, San Antonio, TX	Jun-06	Oct-06	1	39000	Yes		
FY 07	SFA, Inc, Frederick, MD	C/FP	Brooks City Base, San Antonio, TX	Jun-07	Oct-07	1	41000	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		2	2								4
Gross Cost	3.5	8.7	3.5								15.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.5	8.7	3.5								15.6
Initial Spares											
Total Proc Cost	3.5	8.7	3.5								15.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Collective Protection Systems defines a number of unique components that incorporate common basic principles and ensure that breathing air introduced into selected areas or zones is always clean and that contaminated air cannot seep into those areas. Generally, Collective Protection technologies incorporate special filters for cleaning contaminated air and high pressure fans to deliver the clean air into the selected area. The fans also provide an over pressure to prevent infiltration of contaminated outside air. Additionally, some protected areas like portable shelters, may require a special liner or material to be applied inside the shelter to prevent contaminants from infiltrating. In summary, Collective Protection provides a safe, shirt-sleeve environment for a single warfighter or a group of warfighters regardless of the contamination levels outside the protected area.

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Chemically Protected Deployable Medical System (CP DEPMEDS) Medical Re-engineering Initiative (MRI) Multi-force 2000 (MF2K)														
LINER SYSTEM - M28 CPE (25 liners per complex)		A	4857	50	97.140	2282	50	45.640						
GOVERNMENT FURNISHED EQUIPMENT			3149			973								
INTEGRATED LOGISTICS / ENGINEERING SUPPORT			680			245								
TOTAL			8686			3500								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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

Weapon System Type:

P-1 Line Item Nomenclature:
(JX0053) COLLECTIVE PROTECTION (CO) ITEMS LESS THAN \$5M

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
LINER SYSTEM - M28 CPE (25 liners per complex) FY 04	Production Products Manufacturing & Sales, St Louis, MO	SS/FFP	TACOM, Rock Island, IL	Jul-04	Dec-04	50	97140	Yes		
FY 05	Production Products Manufacturing & Sales, St Louis, MO	SS/FFP	TACOM, Rock Island, IL	May-05	Oct-05	50	45640	Yes		

REMARKS: FY05 is a congressional plus up to reconfigure two fielded CPDEPMEDS to the meet the MRI, MF2K requirement.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	204	26	100	21	39	38	39	39	39		545
Gross Cost	121.4	19.9	14.3	16.5	30.1	30.6	31.5	32.6	33.3		330.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	121.4	19.9	14.3	16.5	30.1	30.6	31.5	32.6	33.3		330.2
Initial Spares											
Total Proc Cost	121.4	19.9	14.3	16.5	30.1	30.6	31.5	32.6	33.3		330.2
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) satisfies this need. The CBPS replaces 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.

JUSTIFICATION: In FY06 this program will procure 21 CBPS systems in the non-hydraulic configuration. During Operation Iraqi Freedom (OIF), reliability and maintainability problems were identified relating to the current hydraulic sub-system configuration. The new configuration replaces the current hydraulic sub-system which powers the CBPS components with a more reliable and simpler to operate and maintain electro-mechanical sub-system.

NOTE: FY05 quantities denote non-hydraulic retrofit kits (Self Powered Environmental Support System) for fielded systems.

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 2005	
Weapon System Cost Elements		ID							PRIOR		
		CD							Total Cost	Qty	Unit Cost
									\$000	Each	\$000
CB Protective Shelters		B							65978	178	371
GFM											
HMMWVs									11500	178	64.607
Trailers									1566	178	8.798
M48 Filters									1314		
Recirculation Filter Assemblies											
Surge Brakes									320		
First Article Testing									5407		
New Equipment Training									1024		
Total Package Fielding (includes spares)									5046		
Integrated Logistic Support									2789		
Engineering Support									15404		
CBPS Retrofit Kits											
TOTAL									110348		

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 Protective Shelters		B	12329	26	474				10456	21	498	20001	39	513
GFM														
HMMWVs			1888	26	72.615				1543	21	73.476	3271	39	83.872
Trailers			364	26	14.000				297	21	14.143	631	39	16.179
M48 Filters			78	78	1.000				64	63	1.016	135	117	1.154
Recirculation Filter Assemblies			182	52	3.500				149	42	3.548	315	78	4.038
Surge Brakes			26	26	1.000				22	21	1.048	45	39	1.154
First Article Testing			555			75			350			560		
New Equipment Training			803			175			503			929		
Total Package Fielding (includes spares)			1631			400			1102			1839		
Integrated Logistic Support			1149			175			1287			1708		
Engineering Support			887			150			687			715		
CBPS Retrofit Kits						13275	100	133						
TOTAL			19892			14250			16460			30149		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
CB Protective Shelters FY 04	Engineered Air Systems, St. Louis, MO	C/FFP	RDECOM, Natick, MA	Jul-04	Apr-06	26	474192	Yes		
FY 06	TBS	C/FFP	TACOM, Rock Island, IL	Nov-05	Mar-07	21	497905	Yes		
FY 07	TBS	C/FFP	TACOM, Rock Island, IL	Feb-07	Aug-07	39	512846	Yes		
CBPS Retrofit Kits FY 05	TBS	C/FFP	TACOM, Rock Island, IL	Sep-05	Mar-06	100	132750	No		

REMARKS:

Budget Line Item #71
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	729.8	290.3	288.7	258.3	264.2	298.7	308.8	411.4	457.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	729.8	290.3	288.7	258.3	264.2	298.7	308.8	411.4	457.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	729.8	290.3	288.7	258.3	264.2	298.7	308.8	411.4	457.2	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, biological 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; The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment; Multi-Service Radiacs (MSR) are a family of nuclear radiation detectors that are used by the Army, Marines and Navy SEALs to detect and measure various forms of nuclear radiation on the battlefield and in Operations Other Than War. The systems are the AN/PDR-75, the AN/VDR-2, the AN/PDR-77 and the AN/UDR-13; 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 Stand-off Detector System (JBSDS) a stand-off, early warning, biological detection system which is capable of providing near real time detection of biological attacks/incidents, and stand-off early warning/detection of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms, including Nuclear Biological Chemical (NBC) reconnaissance platforms; and Joint Service Lightweight Stand-off 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; The NBC Fox Reconnaissance System (NBCRS) MODS 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; NBC 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 CB Installation Protection Equipment program (FY 2004 only). In addition, the Reserve Component Weapons of Mass Destruction - Civil Support Teams (WMD - CST) Equipment for the FY05 Congressional increase of \$18.2M, FY04 and prior 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: CB Installation/Force Protection Program and WMD - Civil Support Team Equipment - FY05 and outyear budget data transferred Installation Force Protection, Standard Study Number (SSN) JS1000.

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 INSTALLATION/FORCE PROTECTION PROGRAM			70904											
JOINT WARNING & REPORTING NETWORK (JWARN)			1102			5913			5183			7151		
WMD - CIVIL SUPPORT TEAM EQUIPMENT			8792			18200								
JOINT BIO POINT DETECTION SYSTEM (JBPDS)			129076			137618			113345			109459		
JOINT EFFECTS MODEL (JEM)						994			2024			2029		
JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)			6100			8196			10372					
NBC RECON VEHICLE (NBCRV)			13139			10272			14991			10120		
JOINT CHEM AGENT DETECTOR (JCAD)			2085						5122			26357		
MULTI-SERVICE RADIACS (MSR)									8410			8425		
CONTAMINATION AVOIDANCE (CA) LESS THAN \$5M			993			1000								
AUTO CHEMICAL AGENT ALARM (ACADA), M22			14889			49237			9777			12757		
RECON SYSTEM, FOX NBC (NBCRS) MODS			3200											
JT SVC LTWT NBC RECON SYS (JSLNBCRS)			36988			50452			71311			60852		
IMPROVED CHEMICAL AGENT MONITOR (ICAM)						4083								

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
JS LTWT STANDOFF CW AGT DETECTOR (JLSCAD)			2994			2721			17764			27000		
TOTAL			290262			288686			258299			264150		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	31.8	70.9									102.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	31.8	70.9									102.7
Initial Spares											
Total Proc Cost	31.8	70.9									102.7
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: In response to the 11 September 2001 terrorist attacks, \$31.8M 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 Protection Program (CBIPP) consists of a highly effective and integrated Chemical Biological Radiological Nuclear (CBRN) installation protection and response capability. This capability includes detection, identification, warning, information management, individual and collective protection, restoration, and medical surveillance, protection and response. The communications network leverages existing capabilities and is integrated into the base operational command and control infrastructure. The program procures the CBRN systems, Emergency Responder Equipment Sets, New Equipment Training (NET), Contractor Logistics Support, spares, and associated initial consumable items required to field an integrated installation protection capability at various DoD installations world-wide. Equipment solutions are representative examples of the capabilities that will be utilized to build an effective CBRN installation protection capability. Solution sets will be optimized for each individual installation, based on that installations threat, priority and essential mission requirements and personnel. Joint Program Manager (JPM) Guardian procured an effective and optimized CBRN installation protection and response capability for 15 CONUS based installations with FY04 funding.

NOTE: FY05 and outyear budget data transferred to SSN JS0500 (CB Installation/Force Protection Program), BLIN 66 (Installation Force Protection).

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 2005		
Weapon System Cost Elements	ID	FY 04			FY 05			FY 06			FY 07		
	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. Site Assessment and Design		5211	10	521									
LSI Prime Mission Equipment													
Radiological Agent Detection Devices (Various)		2381	70	34.014									
Individual Protection Suits (Various)		4829	7258	0.665									
Medical Response Pharmaceuticals		353	10	35.300									
Electronic TIC Monitor		2604	32	81.375									
Portable Chemical Detection System		65	23	2.826									
Site Support Equipment		947	10	94.700									
Personnel DECON System		320	30	10.667									
Computer HW / Decision Support System		1362	10	136									
Early Warning System Upgrade		1017	10	102									
Government Prime Mission Equipment													
Biological Agent Detection (DFU)		181	54	3.352									
Chemical Agent Detection (ACADA 24/7)		2729	115	23.730									
ICAM		228	40	5.700									
Nonrechargeable Lithium Battery		8	40	0.200									
M22 ACADA		410	40	10.250									
M22 ACADA Batteries		6	80	0.075									
Karcher DECON System		182	10	18.200									
AN/PDR77 (Rad Detector)		242	40	6.050									
RADIAC Meter Subassembly (RPO Kit)		41	10	4.100									
AN/UDR14		96	150	0.640									
M279 Surface Sampler		18	20	0.900									
Battery Chargers		19	10	1.900									
Individual DECON Kits (Various)		17	109	0.156									
3. Engineering Support													
LSI Engineering/Program Management Support		6957											
Government Program Management Support		5025											
Government Systems Engineering Support		7548											

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
4. Integration and Fielding														
LSI Integration and Fielding			2176	10	218									
LSI Installation Evaluation Support			2200											
Government System Evaluation Support			428											
5. Logistics Support														
LSI Logistics Support			3176											
Government Logistics Support			438											
6. Building Collective Protection			16902	10	1690									
7. Confirmatory Lab Equipment / Upgrades														
CONUS Laboratory Equipment/Upgrades			104											
OCONUS Laboratory Equipment/Upgrades														
8. Initial Spares			2334											
9. Quality Assurance			350											
TOTAL			70904											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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	
LSI Integration and Fielding FY 04	SAIC, Abingdon, MD	C/CPFF	SMDC, Huntsville, AL	Apr-04	Dec-04	10	217600	Yes			

REMARKS: Information Management Systems and emergency first responder equipment are procured as sets, not individual items. These sets are optimized to meet each installation's operational requirements and will leverage existing capabilities. As a result, these sets are not standardized and individual components cannot be accurately depicted until site surveys are accomplished. Delivery dates have been realigned to coincide with installation hand-off.

FY04 government supplied equipment delivers not depicted on the attached P5A and P21 exhibits will be shown on the P5A and P21 exhibits of the respective programs providing the equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		20	45	25	530	12500					13120
Gross Cost	37.9	1.1	5.9	5.2	7.2	21.1	21.3	22.4	28.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	37.9	1.1	5.9	5.2	7.2	21.1	21.3	22.4	28.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	37.9	1.1	5.9	5.2	7.2	21.1	21.3	22.4	28.6	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: JWARN will provide Joint Forces with a comprehensive analysis and response capability to minimize the effects of hostile NBC attacks or accidents/incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems. JWARN will be located in Command and Control Centers at the appropriate level and employed by NBC defense specialists and other designated personnel. JWARN will transfer data automatically from and to the actual detectors/sensors and provide commanders with analyzed data for decisions for disseminating warnings down to the lowest level on the battlefield. JWARN will provide additional data processing, production of plans and reports, and access to specific NBC information to improve the efficiency of limited NBC personnel assets.

JWARN One Delta (JWARN ID) is a limited capability version of JWARN fielded to warfighters to support operational requirements. JWARN Initial Capability (JIC) is an enhanced JWARN ID based capability that supports the goal of providing insight to the JWARN software development process. The JIC will provide direct feedback on existing JWARN system requirements to ensure that warfighter needs will be met by the JWARN Acquisition Program.

JUSTIFICATION: FY06 funding will procure 25 JWARN JIC Sets.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

RDTE&E Code B Item

JWARN will provide Joint Forces with a comprehensive analysis and response capability to minimize the effects of hostile NBC attacks or accidents/incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services C4ISR systems. JWARN ID is a limited capability version of JWARN fielded to warfighters to support operational requirements. JWARN Initial Capability (JIC) is an enhanced JWARN ID based capability that supports the goal of providing insight to the JWARN software development process.

RDTE&E FY03 and Prior - 59.3M; FY04 - 27.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

JWARN BLK II - System Design and Development (SDD) Performance

4Q FY03

2Q FY06

JWARN BLK II - Development Test

3Q FY06

4Q FY06

JWARN BLK II - Operational Assessment

4Q FY06

2Q FY07

JWARN BLK II - Milestone C

2Q FY07

3Q FY07

JWARN BLK II - Low Rate Initial Production (LRIP) Contract Award

3Q FY07

1Q FY08

JWARN BLK II - First Article Test

3Q FY07

4Q FY07

JWARN BLK II - Initial Operational Test and Evaluation (IOT&E)

1Q FY08

2Q FY08

JWARN BLK II - Full Rate Production Milestone Decision

4Q FY08

4Q FY08

JWARN BLK II - Full Rate Production

4Q FY08

4Q FY11

JWARN BLK II - Full Operational Capability

2Q FY10

2Q FY10

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 ID		A												
JWARN ID - Software Systems and Installations			198	4	49.500	184	4	46.000						
JWARN ID - Software Systems and Installations			790	16	49.375	735	16	45.938						
System Engineering Cost Gov't			114			102								
JWARN - Initial Capability (JIC) Sets		B												
JWARN - JIC Sets						1300	25	52.000	1413	25	56.520	1733	30	57.767
JWARN - JIC Component Integration Support						2000			2000			2000		
JWARN - Procurement Planning Support						1592			1770					
JWARN - JWARN Component Interface Device (JCID) LRIP		B												
JCID LRIP												1750	500	3.500
JWARN Procurement Planning Support												1668		
TOTAL			1102			5913			5183			7151		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 ID - Software Systems and Installations										
FY 04	Bruhn-Nutech, Columbia, MD	C/CPFF	SBCCOM, APG, MD	Oct-03	Apr-04	4	49500	Yes		
FY 05	Bruhn-Nutech, Columbia, MD	C/CPFF	SBCCOM, APG, MD	Oct-04	Apr-05	4	46000	Yes		
FY 04	Bruhn-Nutech, Columbia, MD	C/CPFF	SBCCOM, APG, MD	Oct-03	Apr-04	16	49375	Yes		
FY 05	Bruhn-Nutech, Columbia, MD	C/CPFF	SBCCOM, APG, MD	Oct-04	Apr-05	16	45937	Yes		
JWARN - JIC Sets										
FY 05	Northrop Grumman, Winterpark, FL	C/CPIF	SPAWARSYSCEN, San Diego, CA	Oct-04	Feb-05	25	52000	Yes		
FY 06	Northrop Grumman, Winterpark, FL	C/CPIF	SPAWARSYSCEN, San Diego, CA	Oct-05	Feb-06	25	56520	Yes		
FY 07	Northrop Grumman, Winterpark, FL	C/CPIF	SPAWARSYSCEN, San Diego, CA	Oct-06	Feb-07	30	57767	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
JCID LRIP FY 07	Northrop Grumman, Winterpark, FL	C/CPIF	SPAWARSYSCEN, San Diego, CA	Oct-06	Jul-07	500	3500	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	63.4	8.8	18.2								90.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	63.4	8.8	18.2								90.4
Initial Spares											
Total Proc Cost	63.4	8.8	18.2								90.4
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This program supports the development and delivery of an integrated chemical, biological, and nuclear analytical detection and rapid response capability for the National Guard Bureau's Weapons of Mass Destruction Civil Support Teams (CSTs) and the United States Army Reserve (USAR) Chemical Recon and Decon Platoons. Capabilities include a state of the art command, control, communications, computer, and intelligence (C4I) system that enables secure communications with Federal, State, and Local authorities from a WMD incident site.

Major end items for this Commercial Off the Shelf (COTS) based acquisition program include the Analytical Laboratory System (ALS), and the Unified Command Suite (UCS) for the WMD CSTs. The ALS provides a mobile laboratory platform that incorporates advanced analytical detection technology for the identification of Chemical Warfare (CW) agents, Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare (BW) agents. The UCS provides secure communications interoperability with the ALS and reach back capability to Federal, State, and Local authorities from the incident site.

NOTE: The FY05 Appropriations bill provided an increase of \$18.2M in this program. WMD - Civil Support Team Equipment - FY05 and outyear budget data transferred to SSN JS0004, Installation Force Protection,

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Equipment for the United States Army Reserve (USAR)														
1. Radiacs AN/PDR-77			176	27	6.519									
2. CAMSIM			45	3	15.000									
3. Self-Contained Breathing Apparatus (SCBA)			1174	210	5.590									
4. Drash Tents			2587	25	103									
5. CB Support Equipment			775											
Subtotal for USAR Recon Decon Platoons			4757											
Additional National Guard Bureau Civil Support Teams (CSTs) (FY04 - 12; FY05 - 11)														
1. M42 Chemical Alarm Unit			67	207	0.324									
2. M40A1 Chemical/Biological Mask			85	304	0.280									
3. ACADA Power Supply			280	110	2.545									
4. HHA Training			21	331	0.063									
5. HHA Live			51	828	0.062	35	457	0.077						
6. ACADA Simulators			489	38	12.868	591	44	13.432						
7. UCS Block 0 (UCS Baseline)						13682	10	1368						
8. ALS SEP Fielding Support						671								
9. ALS SEP Shelter Enhancements						2652								
10. Engineering Support						569								
Subtotal for New Civil Support Teams			993			18200								
1. UCS Block 0 (UCS Baseline)			1368	1	1368									
2. Post Operational Evaluation - UCS Block 0 (UCS Baseline)			61											
3. ALS SEP Fielding Support			73											
4. Post Operational Evaluation - ALS SEP			342											
5. Engineering Support			1198											
CBDP equipment deliveries will be shown on P-5A and P-21 exhibits of the respective programs.														
TOTAL			8792			18200								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
ACADA Simulators FY 04	Argon Electronics, Luton UK	SS/FP	RDECOM, APG, MD	Dec-04	May-05	38	12868	Yes		
FY 05	Argon Electronics, Luton UK	SS/FP-Opt #1	RDECOM, APG, MD	Mar-05	Aug-05	44	13432	Yes		
UCS Block 0 (UCS Baseline) FY 05	Naval Air Warfare Center Aircraft Division, St. Inigoes, MD	MIPR	St. Inigoes, MD	Dec-04	Oct-05	10	1368200	Yes		

REMARKS: FY04 - Phase IV CST Stand Up, 329th Recon Company Stand Up, Decon Platoon Upgrades
FY05 - Phase V CST Stand Up

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost		129.1	137.6	113.3	109.5	105.1	102.8	142.1	139.6		979.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		129.1	137.6	113.3	109.5	105.1	102.8	142.1	139.6		979.0
Initial Spares											
Total Proc Cost		129.1	137.6	113.3	109.5	105.1	102.8	142.1	139.6		979.0
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 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 onboard controllers and a touchpad 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 XM102 trailer mounted configuration. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent 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 (Interim Biological Agent Detection System (IBADS)) and the Army (BIDS NDI and BIDS P3I)).

JUSTIFICATION: FY06 continues procurement of 101 XM97 Sheltered Vehicle configured JBPDS, and 11 XM 98 Ship configured JBPDS for a total of 112 systems.

NOTE: FY03 AND PRIOR BUDGET DATA (\$153.6M) IS REFLECTED IN THE JOINT BIO DEFENSE PROGRAM (MEDICAL).

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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 and Proj CA4; 0604384BP/Proj BJ5 and Proj CA5

Code:

B

Other Related Program Elements:

RD&E Code B Item

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 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 onboard controllers and a touchpad 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 XM102 trailer mounted configuration. JBPDs provides both: (1) a means to limit the effects of Biological Warfare Agent 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 (Interim Biological Agent Detection System (IBADS)) and the Army (BIDS NDI and BIDS P3I)).

RD&E FY03 and Prior - 102.2M; FY04 - 5.7M; FY05 - 14.3M; FY06 - 7.4M; FY07 - 1.0M; FY08 - 30.5M; FY09 - 3.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
Limited Procurement Urgent (LPU)	4Q FY02	4Q FY06
Milestone (MS) C	3Q FY04	2Q FY05
Interim System Production	4Q FY04	4Q FY04
Multi-service Operational Test and Evaluation (IOT&E) (Phase VI) FOT&E	3Q FY07	3Q FY07
Full Rate Production Decision	2Q FY08	3Q FY08

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 Manportable Total		B	2212	6	369									
XM 97 Shelter Vehicle		B	29145	98	297	34071	121	282	28326	101	280	28177	100	282
NATO Slave Cable			206	98	2.102	262	121	2.165	225	101	2.228	230	100	2.300
Mechanical/Electrical & Data Hook-up			859	98	8.765	1092	121	9.025	939	101	9.297	958	100	9.580
XM 98 Ship		B	612	2	306	4675	11	425	4516	11	411	4452	11	405
Ship Installation			130	2	65.000	680	11	61.818						
XM 102 Trailer		B	1697	5	339	359	1	359						
M42 Alarm			1	5	0.200		1	0.000						
3KW Gen			48	5	9.600	9	1	9.000						
NATO Slave			10	5	2.000	2	1	2.000						
M103 Trailer			77	5	15.400	15	1	15.000						
M31E2 Platform Hardware														
Military Equipment														
HMMWV			6191	77	80.403	5337	74	72.122	4621	63	73.349	4184	56	74.714
Shelters			2217	77	28.792	2059	74	27.824	1782	63	28.286	1614	56	28.821
Commercial Equipment														
Radios			5940	77	77.143	5566	74	75.216	4819	63	76.492	4363	56	77.911
Auxiliary Equipment			16053	77	208	12436	74	168	10767	63	171	9740	56	174
Raw Materials Lead														
Shelter Modification Lead			7405			13183			11414			10185		
2. In-House Assembly			2388			4727			3537			3007		
3. Engineering Change Orders Suite			4916			5043								
4. Acceptance/First Article Test			5578			835			4051			8654		

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
5. Quality Assurance														
Suite			630			630			630			450		
Shelter			70			70			70			50		
6. Engineering Support			7413			8170			5544			5340		
7. Tooling and Test Equipment			1180						1345					
8. Retrofit of Fielded JBPDS Systems						300								
9. Embedded Trainer			1935			1129								
10. Specifications and Drawings			318											
11. Technical Manuals			1736			894								
12. Interim Contractor Support			2165			1290			1117			506		
13. Initial Spares														
Suite			16567			21526			17798			17393		
14. System Fielding Support (Total Package														
Fielding, First Destination Transportation & New														
Equipment Training)														
Suite			4897			4866			4346			3725		
Shelter			6480			8392			7498			6431		
TOTAL			129076			137618			113345			109459		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 Manportable Total FY 04	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Aug-04	Nov-05	6	368667	Yes		
XM 97 Shelter Vehicle Total FY 04	General Dynamics ATP, DeLand, FL (LPU)	SS/FFP	RDECOM, Edgewood, MD	Feb-04	Apr-05	77	308255	Yes		
	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Aug-04	Sep-05	21	308255	Yes		
FY 05	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 1	RDECOM, Edgewood, MD	Mar-05	Oct-05	121	283909	Yes		
FY 06	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 2	RDECOM, Edgewood, MD	Dec-05	Sep-06	101	280465	Yes		
FY 07	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 3	RDECOM, Edgewood, MD	Dec-06	Jul-07	100	278940	Yes		
XM 98 Ship Total FY 04	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Aug-04	Sep-05	2	371000	Yes		

REMARKS: LRIP through FY08.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
XM 98 Ship Total (cont)										
FY 05	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 1	RDECOM, Edgewood, MD	Mar-05	Oct-05	11	447091	Yes		
FY 06	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 2	RDECOM, Edgewood, MD	Dec-05	Sep-06	11	433000	Yes		
FY 07	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 3	RDECOM, Edgewood, MD	Dec-06	Jul-07	11	427364	Yes		
XM 102 Trailer Total										
FY 04	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Aug-04	Feb-06	5	366800	Yes		
FY 05	General Dynamics ATP, Charlotte, NC	C/FFP/OPT	RDECOM, Edgewood, MD	Mar-05	Feb-06	1	367000	Yes		

REMARKS: LRIP through FY08.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				2413	2452						4865
Gross Cost			1.0	2.0	2.0	1.0					6.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			1.0	2.0	2.0	1.0					6.1
Initial Spares											
Total Proc Cost			1.0	2.0	2.0	1.0					6.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: JEM is a general-purpose, accredited model for predicting Chemical, Biological, Radiological and Nuclear (CBRN) 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 CBRN contamination and enable them to continue mission operations.

JUSTIFICATION: FY06 procures 2413 Block I software copies and installation at 14 separate Command and Control systems, 14 program offices, and plans for installation at NORAD/NORTHCOM and the Pentagon Force Protection Agency.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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 and Proj IS4; 0604384BP/Proj CA5 and Proj IS5

Code:

B

Other Related Program Elements:

PE 0604384BP, Project CA5

RD&E Code B Item

JEM is a general-purpose, accredited model for predicting Chemical, Biological, Radiological and Nuclear (CBRN) 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 CBRN contamination and enable them to continue mission operations.

RDT&E FY03 and Prior - 6.2M; FY04 - 16.6M; FY05 - 8.1M; FY06 - 22.8M; FY07 - 1.8M; FY08 - 0.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

BLK I - Software Development

3Q FY03

3Q FY05

BLK I - Milestone B Decision

2Q FY04

2Q FY04

BLK I - Award System Development and Demonstration (SDD) Contract

2Q FY04

2Q FY04

BLK I - Developmental Testing (DT) (Contractor)

1Q FY05

3Q FY05

BLK I - DT (Government)

2Q FY05

4Q FY05

BLK I - Software Maintenance

4Q FY04

1Q FY06

BLK I - Establish, Train, Stand Up Software Support Activity

3Q FY05

3Q FY06

BLK I - Operational Testing (OT)

4Q FY05

1Q FY06

BLK I - Milestone C (Limited Deployment) and Full Rate Production (FRP)

2Q FY06

2Q FY06

BLK I - Production and Deployment

2Q FY06

2Q FY08

BLK I - Initial Operational Capability (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: (JC0208) JOINT EFFECTS MODEL (JEM)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
JEM Software														
JEM (JWARN Initial Capability (JIC) Component)					4	14	0.286							
Software & Installation (Contractor)									541	2413	0.224	567	2452	0.231
Technical Engineering Support					700				496			489		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)).					290				987			973		
Note: Delivery of JEM (JWARN JIC component) is dependent upon JWARN JIC delivery request.														
TOTAL					994				2024			2029		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 (Contractor)										
FY 06	TBS	C/FP	SPAWARSYSCOM, San Diego, CA	Oct-05	Mar-06	2413	220	Yes		
FY 07	TBS	C/FP(Optional)	SPAWARSYSCOM, San Diego, CA	Oct-06	Nov-06	2452	227	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		6		18		25	33	100	150	Continuing	Continuing
Gross Cost		6.1	1.9	16.7		27.9	43.7	69.4	103.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		6.1	1.9	16.7		27.9	43.7	69.4	103.0	Continuing	Continuing
Initial Spares											
Total Proc Cost		6.1	1.9	16.7		27.9	43.7	69.4	103.0	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off 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 stand-off detection, ranging, tracking, discrimination (manmade vs natural occurring aerosol), and generic detection (biological vs non-biological) of large area BW aerosol clouds for advanced warning, reporting, and protection.

JUSTIFICATION: FY06 procures eighteen additional systems.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

0604384BP/Proj BJ5 and Proj CA5

Code:

B

Other Related Program Elements:

RD&E Code B Item

The Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off 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 stand-off detection, ranging, tracking, discrimination (manmade vs natural occurring aerosol), and generic detection (biological vs non-biological) of large area BW aerosol clouds for advanced warning, reporting, and protection.

RDT&E FY03 and Prior - 13.4M; FY04 - 15.6M; FY05 - 18.0M; FY06 - 20.0M; FY07 - 45.0M; FY08 - 38.5M; FY09 - 36.9M; FY10 - 32.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
Increment I JBSDS Milestone C (Low Rate Initial Production (LRIP))	3Q FY04	3Q FY04
Increment I JBSDS LRIP (2 Systems)	3Q FY04	1Q FY05
Increment I JBSDS LRIP (4 Systems)	2Q FY05	4Q FY05
Increment I JBSDS Multi-Service Operational Test & Evaluation (MOT&E)	2Q FY05	1Q FY06
Increment I JBSDS Full Rate Production Decision	4Q FY05	2Q FY07
Increment II JBSDS Developmental Testing (DT)	3Q FY07	2Q FY08
Increment II JBSDS Early Operational Assessment	1Q FY08	2Q FY08
Increment II JBSDS Milestone C	3Q FY08	3Q FY08
Increment II JBSDS Low Rate Initial Production (LRIP)	3Q FY08	3Q FY09
Increment II JBSDS Multiservice Operational Test and Evaluation (MOT&E)	4Q FY09	1Q FY10
Increment II JBSDS Full Rate Production (FRP)	2Q FY10	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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 LRIP Hardware			5836	6	973									
2. JBSDS FRP Hardware									10928	18	607			
3. JBSDS LRIP Refurbishment						1768	6	295						
4. Engineering Support			264						593					
5. Quality Assurance									253					
6. Initial Spares														
7. System Fielding Support						84			942					
8. Interim Contractor Support									4000					
TOTAL			6100			1852			16716					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 LRIP Hardware FY 04	Science & Engineering Services, Inc, (SESI), Columbia, MD	C/FFP	RDECOM, APG, MD	May-04	Feb-05	2	972667	Yes		
	Science & Engineering Services, Inc, (SESI), Columbia, MD	C/FFP	RDECOM, APG, MD	Mar-05	May-05	4	972667	Yes		
JBSDS FRP Hardware FY 06	Science & Engineering Services, Inc, (SESI), Columbia, MD	C/FPI/OPT	RDECOM, APG, MD	Dec-05	Jun-06	18	607111	Yes		
JBSDS LRIP Refurbishment FY 05	Science & Engineering Services, Inc, (SESI), Columbia, MD	C/FFP/OPT	RDECOM, APG, MD	Jul-05	Sep-05	6	294667	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		9	8		10						27
Gross Cost	6.2	13.1	10.3	15.0	10.1	7.6					62.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	6.2	13.1	10.3	15.0	10.1	7.6					62.3
Initial Spares											
Total Proc Cost	6.2	13.1	10.3	15.0	10.1	7.6					62.3
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) sensor suite is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. The sensor suite is 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, the Joint Service Lightweight Stand-off 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: FY06 funds procure CBMS II units.

NOTE: Four RDTE prototypes will be refurbished in FY05 and placed in the United States Army Chemical School training base at Ft Leonard Wood, MO.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

B

Other Related Program Elements:

RDT&E Code B Item

The Nuclear Biological Chemical Reconnaissance Vehicle (NBCRV) sensor suite is a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment. The sensor suite is 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, the Joint Service Lightweight Stand-off 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.

RDT&E FY03 and Prior - 32.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

	START	COMPLETE
Production Qualification Test (PQT)	3Q FY03	4Q FY04
NBCRV Production Verification Test (PVT)	1Q FY06	4Q FY07
Initial Operational Test and Evaluation (IOT&E)	4Q FY06	1Q FY07
NBCRV Milestone III	4Q FY07	4Q FY07

NOTE: These milestone events are for the complete integration of the Interim Brigade Combat Team (IBCT) NBCRV. The ChemBio sensor suite will be Typed Classified (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 2005	
Weapon System Cost Elements		ID							PRIOR		
		CD							Total Cost	Qty	Unit Cost
									\$000	Each	\$000
1. Hardware Sensor Suite CBMS II Sampling System UDR-13 Radiac and Mount Sensor Processing Group (SPG) Chem Vapor Sampling System (CVSS) Bio Cooler									4726		
2. Engineering Change Orders											
3. Acceptance/First Article Testing											
4. Quality Assurance (Gov't)											
5. Engineering Support (Gov't)									379		
6. Non-recurring Engineering (Contractor)											
7. Retrofit of sensor suite test articles											
8. Training Aids, Devices, Simulation, and Simulators (TADSS)											
9. Test Support and Support Packages									500		
10. Technical Manuals											
11. Software Support											
12. Interim Contractor Support									600		
13. Initial Spares											
NOTE: System Fielding Support (NET, FDT, and TPF) provided by PM Brigade Combat teams (PM BCT).											
TOTAL									6205		

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 Sensor Suite														
CBMS II									3000	10	300			
Sampling System			1530	9	170	1360	8	170				1763	10	176
UDR-13 Radiac and Mount			18	9	2.000	16	8	2.000				21	10	2.100
Sensor Processing Group (SPG)			891	9	99.000	792	8	99.000				1027	10	103
Chem Vapor Sampling System (CVSS)			630	9	70.000	560	8	70.000				726	10	72.600
Bio Cooler			9	9	1.000	8	8	1.000				10	10	1.000
2. Engineering Change Orders			549			420			493			420		
3. Acceptance/First Article Testing			492			365			425			400		
4. Quality Assurance (Gov't)			629			297			300			300		
5. Engineering Support (Gov't)			2035			1744			1900			1926		
6. Non-recurring Engineering (Contractor)			2937			431			1100					
7. Retrofit of sensor suite test articles						1423								
8. Training Aids, Devices, Simulation, and Simulators (TADSS)									2200					
9. Test Support and Support Packages			1298			1036			1403					
10. Technical Manuals			580			420			420			240		
11. Software Support			1541			1400			1400			1400		
12. Interim Contractor Support									850			850		
13. Initial Spares									1500			1037		
NOTE: System Fielding Support (NET, FDT, and TPF) provided by PM Brigade Combat teams (PM BCT).														
TOTAL			13139			10272			14991			10120		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
CBMS II FY 06	Hamilton Sundstrand Sensor Systems, Pomona, CA	SS/FFP	RDECOM, APG, MD	Feb-06	Feb-07	10	300000	Yes		
Sampling System FY 04	General Dynamics Land System, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Nov-04	Jun-05	9	170000	Yes		
FY 05	General Dynamics Land System, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Nov-04	Jun-05	8	170000	Yes		
FY 07	General Dynamics Land System, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Jun-07	Mar-08	10	176300	Yes		
UDR-13 Radiac and Mount FY 04	Canberra Industries, Dover, NJ	SS/FFP	CECOM, FT Monmouth, NJ	Sep-04	Mar-05	9	2000	Yes		
FY 05	Canberra Industries, Dover, NJ	SS/FFP	CECOM, FT Monmouth, NJ	Oct-04	Apr-05	8	2000	Yes		

REMARKS: Purchases FY04-07 are made through Modifications to base year contracts. There are no contract options.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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
UDR-13 Radiac and Mount (cont)										
FY 07	Canberra Industries, Dover, NJ	SS/FFP	CECOM, FT Monmouth, NJ	Jun-07	Dec-07	10	2100	Yes		
Sensor Processing Group (SPG)										
FY 04	CACI, Manassas, VA	C/FFP	CECOM, FT Monmouth, NJ	Sep-04	Mar-05	9	99000	Yes		
FY 05	CACI, Manassas, VA	C/FFP	CECOM, FT Monmouth, NJ	Jan-05	Jul-05	8	99000	Yes		
FY 07	CACI, Manassas, VA	C/FFP	CECOM, FT Monmouth, NJ	Jun-07	Dec-07	10	102700	Yes		
Chem Vapor Sampling System (CVSS)										
FY 04	Battelle, Aberdeen, MD	SS/FFP	RDECOM, APG, MD	Dec-04	Jul-05	9	70000	Yes		
FY 05	Battelle, Aberdeen, MD	SS/FFP	RDECOM, APG, MD	Jan-05	Aug-05	8	70000	Yes		
FY 07	Battelle, Aberdeen, MD	SS/FFP	RDECOM, APG, MD	Jun-07	Apr-08	10	72600	Yes		
Bio Cooler										
FY 04	Koolatron Inc., Batavia, NY	SS/FFP	RDECOM, APG, MD	Sep-04	Jan-05	9	1000	Yes		
FY 05	Koolatron Inc., Batavia, NY	SS/FFP	RDECOM, APG, MD	Oct-04	Feb-05	8	1000	Yes		
FY 07	Koolatron Inc., Batavia, NY	SS/FFP	RDECOM, APG, MD	Jun-07	Oct-07	10	1000	Yes		

REMARKS: Purchases FY04-07 are made through Modifications to base year contracts. There are no contract options.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	100			526	5474	4412	5528	5395	6469		27904
Gross Cost	1.0	2.1		5.1	26.4	26.1	30.0	31.8	38.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.0	2.1		5.1	26.4	26.1	30.0	31.8	38.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	1.0	2.1		5.1	26.4	26.1	30.0	31.8	38.9	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 a 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 systems are being procured to replace the Chemical Agent Monitor (CAM), Improved CAM (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90, M8A1, and M256A1 kit (manual).

JUSTIFICATION: The FY06 JCAD procurement funding will procure 526 Low Rate Initial Production (LRIP) items.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

RD&E Code B Item

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 a 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 systems are being procured to replace the Chemical Agent Monitor (CAM), Improved CAM (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90, M8A1, and M256A1 kit (manual).

RDT&E FY03 and Prior - 88.8M; FY04 - 13.6M; FY06 - 17.6M; FY07 - 3.6M; FY08 - 12.3M; FY09 - 14.3M; FY10 - 4.5M; FY11 - 2.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

Market Survey of Commercially Available Items

3Q FY04

3Q FY04

Request For Proposal (RFP) to Selected Commercially Available Systems

3Q FY04

3Q FY04

Technical Evaluation and Analysis of Data

4Q FY04

2Q FY06

Milestone C - Low Rate Initial Production (LRIP) Decision

3Q FY06

3Q FY06

Multi-service Operational Test and Evaluation (MOT&E)

4Q FY06

4Q FY06

Full Rate Production (FRP) 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: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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. Congressional plus-up not released by OSD			2085											
2. JCAD LRIP		B							2856	526	5.430	21349	5474	3.900
3. Contract Support												1500		
4. Engineering Support (Gov't)									2003			3234		
5. System Fielding Support (Gov't)									263			274		
TOTAL			2085						5122			26357		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 06	TBS	SS/FFP	TBS	Jun-06	Aug-06	526	5430	Yes		
FY 07	TBS	SS/FFP (OPT/1)	TBS	Jan-07	May-07	5474	3900	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
(JN0789) MULTI-SERVICE RADIACS (MSR)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				5975	7225	7787	7500				28487
Gross Cost				8.4	8.4	10.9	10.9				38.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				8.4	8.4	10.9	10.9				38.6
Initial Spares											
Total Proc Cost				8.4	8.4	10.9	10.9				38.6
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Multi-Service Radiacs are a family of nuclear radiation detectors that are used by the Army, Marines and Navy to detect and measure various forms of nuclear radiation in the battlespace and in Operations Other Than War. The systems allow them to avoid contamination and to reduce their exposure when avoidance is not possible. The four systems are the AN/PDR-75, the AN/VDR-2, the AN/PDR-77 and the AN/UDR-13. The AN/PDR-75 consists of the CP-696 Reader and the DT-236 Individual Dosimeter. The dosimeter is worn by individuals and measures the neutron and gamma dose the individual has been exposed to. The AN/VDR-2 is a tactical beta/gamma rate meter that is used for Health and Safety detection as well as in the battlespace. It is also integrated into armored and wheeled vehicles with available mounts and installation kits. The AN/PDR-77 is used for nuclear weapons accident response, environmental level measurement of radiological materials and in monitoring works areas where chemical detectors are repaired. It measures alpha, beta, gamma and X-ray radiation with multiple probes. The AN/UDR-13 is a tactical dosimeter that is used in the field to monitor the radiation dose of a platoon or equivalent sized unit to make tactical decisions on stay time and route. It also has a rate meter function.

JUSTIFICATION: FY06 funding procures 5950 AN/UDR-13s and 25 AN/PDR-77s.

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: (JN0789) MULTI-SERVICE RADIACS (MSR)			Weapon System Type:			Date: February 2005				
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07			
		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	
AN/UDR -13		A							4332	5950	0.728	5268	7100	0.742	
AN/UDR-13 Hardware										468			453		
Engineering Support (Gov't)										350			350		
Quality Assurance										770					
Acceptance Testing										100			70		
Total Package Fielding										431			527		
Initial Spares										50			10		
Update Technical Manuals															
AN/PDR-77		A							162	25	6.480	825	125	6.600	
AN/PDR-77 Hardware										442			452		
Engineering Support (Gov't)										350			350		
Quality Assurance										700					
Acceptance Testing										50			50		
Total Package Fielding										180			60		
Initial Spares										25			10		
Update Technical Manuals															
TOTAL									8410			8425			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)					
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
AN/UDR-13 Hardware FY 06	TBS	C/FFP	CECOM, FT Monmouth, NJ	Jan-06	Sep-06	5950	728	Yes		Oct-05
FY 07	TBS	C/FFP	CECOM, FT Monmouth, NJ	Jan-07	Aug-07	7100	742	Yes		
AN/PDR-77 Hardware FY 06	TBS	C/FFP	CECOM, FT Monmouth, NJ	Jan-06	Jan-07	25	6480	Yes		
FY 07	TBS	C/FFP	CECOM, FT Monmouth, NJ	Dec-06	Apr-07	125	6600	Yes		

REMARKS: The AN/UDR-13 contract type is indefinite delivery/indefinite quantity (basic contract with no options).

The AN/PDR-77 contract type is indefinite delivery/indefinite quantity (basic contract with no options).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

P-1 Item Nomenclature
(JX0056) CONTAMINATION AVOIDANCE (CA) LESS THAN \$5M

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty											
Gross Cost	3.1	1.0	1.0								5.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	3.1	1.0	1.0								5.1
Initial Spares											
Total Proc Cost	3.1	1.0	1.0								5.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Fixed Installation Filters (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. 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. FIF are designed for chemical-hardened fixed shelters, office command and control, and underground shelters during life support operations and other critical activities.

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: (JX0056) CONTAMINATION AVOIDANCE (CA) LESS THAN \$5M			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
Fixed Installation Filters														
Gas Filter Assembly - 1200 CFM		A	640	16	40.000	641	16	40.063						
Gas Filter Assembly - 120 CFM		A	60	20	3.000	61	20	3.050						
Packaging Support and Material			65			66								
Production Verification Testing			60			61								
System Engineering			100			101								
Quality Assurance Support			25			26								
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)			43			44								
TOTAL			993			1000								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	21375	1553	4895	266	1045	1247	1243	1247			32871
Gross Cost	189.9	14.9	55.6	3.4	12.8	12.8	12.8	12.8			315.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	189.9	14.9	55.6	3.4	12.8	12.8	12.8	12.8			315.0
Initial Spares											
Total Proc Cost	189.9	14.9	55.6	3.4	12.8	12.8	12.8	12.8			315.0
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Automatic Chemical Agent Detector and Alarm (ACADA) is a man-portable automatic alarm system capable of detecting blister and nerve agents/vapors. The ACADA has improved agent sensitivity, response time, and interference rejection. The ACADA operates independently 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 provides a first time, point detection capability to automatically detect blister agents. The ACADA allows battlespace commanders to use information obtained to make rapid and effective decisions concerning the adjustment of protective posture of their soldiers. The ACADA 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.

JUSTIFICATION: FY06 funding procures 266 ACADAs.

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 2005	
Weapon System Cost Elements		ID							PRIOR		
		CD							Total Cost	Qty	Unit Cost
									\$000	Each	\$000
M22 ACADA Hardware		A							151508	20852	7.266
Engineering Support (Gov't)									3767		
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)									2459		
TOTAL									157734		

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
M22 ACADA Hardware		A	13270	1553	8.545	50420	4895	10.300	2795	266	10.508	11182	1045	10.700
Engineering Support (Gov't)			744			2576			438			934		
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)			875			2585			200			641		
TOTAL			14889			55581			3433			12757		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
M22 ACADA Hardware FY 04	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Mar-04	Jul-04	1553	8545	Yes		
FY 05	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Feb-05	Jun-05	4895	10300	Yes		
FY 06	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Dec-05	Apr-06	266	10508	Yes		
FY 07	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Dec-06	Apr-07	1045	10700	Yes		
M22 ACADA Hardware - USAF FY 04	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Jul-04	Oct-04	1475	8957	Yes		
M22 ACADA (24/7 Variant) - CBIFPP FY 04	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Jul-04	Oct-04	263	16924	Yes		

REMARKS: The ACADA contract type for all fiscal years is indefinite delivery/indefinite quantity (basic contract with no options).

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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
M22 ACADA Hardware - JPM Guardian FY 04	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Jul-04	Jan-05	120	8958	Yes		
FY 05	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Feb-05	Jun-05	32	10000	Yes		
FY 06	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Dec-05	Apr-06	32	10000	Yes		
FY 07	Smiths Detection, Watford, UK	SS/FFP	RDECOM, APG, MD	Dec-06	Apr-07	24	10000	Yes		

REMARKS: The ACADA contract type for all fiscal years is indefinite delivery/indefinite quantity (basic contract with no options).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	134										134
Gross Cost	216.6	3.2									219.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	216.6	3.2									219.8
Initial Spares											
Total Proc Cost	216.6	3.2									219.8
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The NBC Fox Reconnaissance System (NBCRS) Modification 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 (Block) 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.

The NBC Fox Training System will operate on virtual terrain and simulate the NBC threat to allow integrated training of NBCRS Fox Crews.

Fox Multipurpose Integrated Chemical Agent Alarm (MICAD) Replacement - The MICAD provides communications interface to NBC sensors, provides warning of chemical and nuclear attacks throughout the battlefield, and automatically generates NBC-1/NBC-4 reports over existing tactical communications. The existing MICADs will be replaced with commercial off the shelf computers.

NOTE: FY04 funds are for the upgrade of the Fox MICAD and completion of the Fox Trainer at FT Polk.

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: (MA0601) RECON SYSTEM, FOX NBC (NBCRS) MODS			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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. Upgrade Software for New Sensors in the Fox Trainer			200											
2. Upgrade of Fox MICAD			2900	113	25.664									
3. Engineering Support MICAD			100											
TOTAL			3200											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (MA0601) RECON SYSTEM, FOX NBC (NBCRS) MODS					
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
Upgrade of Fox MICAD FY 04	GDLS, Sterling Heights, MI	C/FFP	RDECOM, APG, MD	May-05	Jul-05	113	25664	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		6	8	34	34	27	23	22	25	Continuing	Continuing
Gross Cost	14.6	37.0	50.5	71.3	60.9	55.6	56.4	93.1	108.4	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	14.6	37.0	50.5	71.3	60.9	55.6	56.4	93.1	108.4	Continuing	Continuing
Initial Spares											
Total Proc Cost	14.6	37.0	50.5	71.3	60.9	55.6	56.4	93.1	108.4	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Light Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) provides field commanders with real time point and stand-off intelligence for 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 Stand-off 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 AN-VDR2/ADM 300, and Improved Chemical Agent Monitor (ICAM).

JUSTIFICATION: FY06 procures six LAV chassis, and assembles 16 LAV and 18 HMMWV systems.

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(MC0100) JT SVC LIGHT NBC RECON SYS (JSLNBCRS)

Program Elements for Code B Items:

0603884BP/Proj CA4; 0604384BP/Proj CA5

Code:

B

Other Related Program Elements:

RD&E Code B Item

The Joint Service Light Nuclear Biological and Chemical Reconnaissance System (JSLNBCRS) provides field commanders with real time point and stand-off intelligence for 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 Stand-off 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 AN-VDR2/ADM 300, and Improved Chemical Agent Monitor (ICAM).

RD&E FY03 and Prior - 75.9M; FY04 - 19.7M; FY05 - 15.6M; FY06 - 9.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

Milestone C Low Rate Initial Production (LRIP)

2Q FY04

2Q FY04

Engineering Developmental Test (EDT) II LAV Variant

4Q FY04

4Q FY04

LAV EDT (FQT LAV #1 VME Chassis)

4Q FY04

1Q FY05

LAV EDT (LAV #1 & #2 w/Dual Laptop Config)

2Q FY05

3Q FY05

HMMWV FAT

2Q FY05

3Q FY05

Developmental Test I (DT I) LAV variant

2Q FY05

3Q FY05

HMMWV & LAV PVT

3Q FY05

4Q FY05

Multi-service Operational Test and Evaluation (MOT&E) for HMMWV and the LAV

3Q FY06

3Q FY06

Milestone C Full Rate Production (FRP)

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: (MC0100) JT SVC LIGHT NBC RECON SYS (JSLNBCRS)			Weapon System Type:		Date: February 2005	
Weapon System Cost Elements		ID							PRIOR		
		CD							Total Cost	Qty	Unit Cost
									\$000	Each	\$000
HMMWV Variant											
1. HMMWV Base Vehicle		A									
2. Lightweight Multipurpose Shelter		A									
3. GFE											
CBMS II		B									
ACADA (Depot Purchase)		A									
ICAM (Depot Purchase)		A									
RADIAC AN-VDR2 (Depot Purchase)		A									
Comm/Nav Equipment		B									
4. Contract											
Components for LRIP Assembly Contract (HMMWV)									3187	3	1062
LRIP Assembly Contract (HMMWV)											
HMMWV Assembly Contract											
5. Test Support											
6. Software Development											
7. ECOs									300		
8. Engineering and Technical Support (Gov't)									1417		
9. Quality Control (Gov't)											
10. TADSS											
11. Associated Support Items of Equipment (ASIOE)											
12. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training), and Initial Spares.											
LAV Variant											
1. LAV II Variant - Base Vehicle											
2. GFE											
CBMS II		B									
ACADA (Depot Purchase)		A									
ICAM (Depot Purchase)		A									

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 LIGHT NBC RECON SYS (JSLNBCRS)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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
HMMWV Variant														
1. HMMWV Base Vehicle		A	1064	14	76.000				1519	18	84.389	2414	28	86.214
2. Lightweight Multipurpose Shelter		A	434	14	31.000				1358	18	75.444	2223	28	79.393
3. GFE														
CBMS II		B							5486	18	305	8713	28	311
ACADA (Depot Purchase)		A	133	14	9.500				200	18	11.111	333	28	11.893
ICAM (Depot Purchase)		A	91	14	6.500				130	18	7.222	205	28	7.321
RADIAC AN-VDR2 (Depot Purchase)		A	84	14	6.000				124	18	6.889	158	28	5.643
Comm/Nav Equipment		B	1069	14	76.357				1517	18	84.278	2396	28	85.571
4. Contract														
Components for LRIP Assembly Contract (HMMWV)			17176	14	1227									
LRIP Assembly Contract (HMMWV)			9278	6	1546	8083	8	1010						
HMMWV Assembly Contract									20485	18	1138	29981	28	1071
5. Test Support						2300			2350					
6. Software Development			750			750			716			666		
7. ECOs						500			460			410		
8. Engineering and Technical Support (Gov't)						500			511			513		
9. Quality Control (Gov't)			1399			1381			437			410		
10. TADSS						542			511			460		
11. Associated Support Items of Equipment (ASIOE)									219	18	12.167	348	28	12.429
12. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training), and Initial Spares.									1022			1025		
LAV Variant														
1. LAV II Variant - Base Vehicle						22400	16	1400	8585	6	1431			
2. GFE														
CBMS II		B				4768	16	298	1829	6	305			
ACADA (Depot Purchase)		A				170	16	10.625	66	6	11.000			
ICAM (Depot Purchase)		A				112	16	7.000	43	6	7.167			

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 LIGHT NBC RECON SYS (JSLNBCRS)			Weapon System Type:		Date: February 2005	
Weapon System Cost Elements		ID							PRIOR		
		CD							Total Cost	Qty	Unit Cost
									\$000	Each	\$000
RADIAC AN-VDR2 (Depot Purchase) Comm/Nav Equipment		A									
3. Contract LAV GFE components LAV Assembly Contract		B									
4. Test Support											
5. Software Development											
6. ECOs									2918		
7. Engineering and Technical Support (Gov't)									1200		
8. Quality Control (Gov't)											
9. TADSS											
10. Associated Support Items of Equipment (ASIOE)											
11. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training), and Initial Spares.											
TOTAL									9022		

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 LIGHT NBC RECON SYS (JSLNBCRS)			Weapon System Type:			Date: February 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 AN-VDR2 (Depot Purchase)		A				104	16	6.500	40	6	6.667			
Comm/Nav Equipment		B				1304	16	81.500	506	6	84.333			
3. Contract														
LAV GFE components									19228	16	1202	7751	6	1292
LAV Assembly Contract														
4. Test Support			1450			2300								
5. Software Development			750			750			715		700			
6. ECOs									300		300			
7. Engineering and Technical Support (Gov't)			2110			1738			546		500			
8. Quality Control (Gov't)						650			510		400			
9. TADSS						600			500		200			
10. Associated Support Items of Equipment (ASIOE)									376	16	23.500	146	6	24.333
11. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training), and Initial Spares.			1200			1500			1022		600			
TOTAL			36988			50452			71311		60852			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (MC0100) JT SVC LIGHT 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 Base Vehicle										
FY 04	AM General, Lavonia, MI	C/FFP	TACOM, Warren, MI	May-04	Nov-04	14	76000	Yes		
FY 06	AM General, Lavonia, MI	C/FFP	TACOM, Warren, MI	Dec-05	Aug-06	18	84389	Yes		
FY 07	AM General, Lavonia, MI	C/FFP (OPT/1)	TACOM, Warren, MI	Dec-06	Aug-07	28	86214	Yes		
Components for LRIP Assembly Contract (HMMWV)										
FY 04	Northrop Grumman, Sierra Vista, AZ	C/FFP	RDECOM, APG, MD	Mar-04	Dec-04	14	1226857	Yes		
LRIP Assembly Contract (HMMWV)										
FY 04	Northrop Grumman, Sierra Vista, AZ	C/FFP	RDECOM, APG, MD	Mar-04	Jan-05	6	1546333	Yes		
FY 05	Northrop Grumman, Sierra Vista, AZ	C/FFP (OPT/1)	RDECOM, APG, MD	Sep-05	Feb-06	8	1010375	Yes		
HMMWV Assembly Contract										
FY 06	TBS	C/FFP	RDECOM, APG, MD	Dec-05	Oct-06	18	1113500	Yes		
FY 07	TBS	C/FFP (OPT/1)	RDECOM, APG, MD	Dec-06	Oct-07	28	1070750	Yes		

REMARKS: HMMWV purchase is being executed by TACOM through existing contracts.

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (MC0100) JT SVC LIGHT 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
LAV II Variant - Base Vehicle FY 05	General Dynamics, Ontario, Canada	SS/FFP	RDECOM, APG, MD	Aug-05	Sep-06	16	1400000	Yes		
FY 06	General Dynamics, Ontario, Canada	SS/FFP (OPT/1)	RDECOM, APG, MD	Jan-06	Mar-07	6	1430833	Yes		
LAV Assembly Contract FY 06	TBS	C/FFP	RDECOM, APG, MD	Jul-06	Jan-07	16	1175875	Yes		
FY 07	TBS	C/FFP (OPT/1)	RDECOM, APG, MD	Dec-06	Jun-07	6	1291833	Yes		

REMARKS: HMMWV purchase is being executed by TACOM through existing contracts.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	17017		686								17703
Gross Cost	81.1		4.1								85.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	81.1		4.1								85.1
Initial Spares											
Total Proc Cost	81.1		4.1								85.1
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: 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 is a smaller, lighter upgrade of the CAM which significantly improves reliability and maintainability.

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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				3416	686	4.980						
2. Engineering Support (Gov't)						667								
TOTAL						4083								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (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 05	General Dynamics-ATP, Charlotte, NC	C/FFP (OPT/7)	RDECOM, APG, MD	Feb-05	Oct-05	686	4980	Yes		
ICAM WMD-CST FY 05	General Dynamics-ATP, Charlotte, NC	C/FFP (OPT/7)	RDECOM, APG, MD	Feb-05	Oct-05	14	6357	Yes		
ICAM Misc Customers FY 04	General Dynamics-ATP, Charlotte, NC	C/FFP (OPT/6)	RDECOM, APG, MD	Jun-04	Mar-05	194	4289	Yes		
ICAM JPM Guardian FY 04	General Dynamics-ATP, Charlotte, NC	C/FFP (OPT/6)	RDECOM, APG, MD	Jun-04	Apr-05	50	4300	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2005

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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		27	4	42	75	95	139	179	153	Continuing	Continuing
Gross Cost	5.9	3.0	2.7	17.8	27.0	29.7	29.1	37.5	32.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.9	3.0	2.7	17.8	27.0	29.7	29.1	37.5	32.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	5.9	3.0	2.7	17.8	27.0	29.7	29.1	37.5	32.3	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to give 360 degree, on-the-move, stand-off vapor detection at distances of up to five kilometers. JSLSCAD will provide war fighters an 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 Nuclear, Biological, Chemical (NBC) report details through the Joint Warning and Reporting Network (JWARN). JSLSCAD applications include the following platforms: Joint Service Light NBC Reconnaissance System (JSLNBCRS); NBCRV; C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations.

JUSTIFICATION: FY06 funding procures 42 JSLSCAD systems (39 systems for the JSLNBCRS Program and three systems for the NBCRV Program).

Exhibit P-40C, Budget Item Justification Sheet

Date:

February 2005

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:

RD&E Code B Item

The Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to give 360 degree, on-the-move, stand-off vapor detection at distances of up to five kilometers. JSLSCAD will provide war fighters an 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 Nuclear, Biological, Chemical (NBC) report details through the Joint Warning and Reporting Network (JWARN). JSLSCAD applications include the following platforms: Joint Service Light NBC Reconnaissance System (JSLNBCRS); NBCRV; C-130 Aircraft; CH-53 Helicopter; Unmanned Aerial Vehicles (UAV); Ships; and Fixed-Site Installations.

RDT&E FY03 and Prior - 90.6M; FY04 - 15.4M; FY05 - 19.5M; FY06 - 36.4M; FY07 - 26.5M; FY08 - 17.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

START

COMPLETE

Complete Test and Operational Documentation for Stryker NBCRV Test

1Q FY04

2Q FY04

Joint Service Milestone C Low Rate Initial Production (LRIP)

3Q FY06

3Q FY06

Production - Low Rate Initial Production (LRIP) Items

3Q FY06

2Q FY08

Increment 2 - Full Rate Production Decision

3Q FY08

3Q FY08

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 2005			
Weapon System Cost Elements		ID	FY 04			FY 05			FY 06			FY 07		
		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 - Prod Units Retrofit - Increment 1			2565	27	95.000	380	4	95.000						
2. JSLSCAD - Prod Units - Increment 1									15960	42	380	5700	15	380
3. JSLSCAD LRIP Units - Increment 2												18000	60	300
4. Engineering Support			429			791			759			1380		
5. Contractor Logistics Support						500			300			500		
6. Technical Data, Engineering Change Proposals (ECPs)						250			200			250		
7. System Fielding Support (Total Package Fielding, First Destination Transportation and NET)						800			545			1170		
TOTAL			2994			2721			17764			27000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2005

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 - Prod Units Retrofit - Increment 1 FY 04	General Dynamics, Charlotte, NC	SS/FFP	RDECOM, APG, MD	Jun-04	Jan-05	27	95000	Yes		
FY 05	General Dynamics, Charlotte, NC	SS/FFP (OPT/1)	RDECOM, APG, MD	Dec-04	Dec-05	4	95000	Yes		
JSLSCAD - Prod Units - Increment 1 FY 06	General Dynamics, Charlotte, NC	SS/FFP	RDECOM, APG, MD	Dec-05	Dec-06	42	380000	Yes		
FY 07	General Dynamics, Charlotte, NC	SS/FFP (OPT/1)	RDECOM, APG, MD	Nov-06	Nov-07	15	380000	Yes		
JSLSCAD LRIP Units - Increment 2 FY 07	TBS	SS/FFP	RDECOM, APG, MD	Mar-07	Mar-08	60	300000	Yes		

REMARKS:

