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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)					
COST (In Thousands)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	125420	122274	73111	139990	149679	176770	205721	Continuing	Continuing
CA4 CONTAMINATION AVOIDANCE (ACD&P)	50885	31140	1000	8031	12368	5624	0	0	109048
CM4 HOMELAND DEFENSE (ACD&P)	365	11086	0	0	0	0	0	0	11451
CO4 COLLECTIVE PROTECTION (ACD&P)	0	7472	0	0	0	0	0	0	7472
CP4 COUNTERPROLIFERATION SUPPORT (ACD&P)	15853	24239	25452	26152	15083	14344	26674	Continuing	Continuing
DE4 DECONTAMINATION SYSTEMS (ACD&P)	16950	998	2000	4517	2577	2278	4002	Continuing	Continuing
IS4 INFORMATION SYSTEMS (ACD&P)	5750	3000	0	0	0	0	0	0	8750
MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P)	24215	22574	0	71022	99435	138474	166246	Continuing	Continuing
MC4 MEDICAL CHEMICAL DEFENSE (ACD&P)	11402	21765	37663	15217	5028	5010	4880	Continuing	Continuing
MR4 MEDICAL RADIOLOGICAL DEFENSE	0	0	6996	15051	15188	11040	3919	Continuing	Continuing
<div style="display: flex; justify-content: space-between;"> Line No: 070 Page 1 of 151 Pages Exhibit R-2 (PE 0603884BP) </div>									

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<p>A. <u>Mission Description and Budget Item Justification:</u> Operational forces have an immediate need to survive, safely operate, and sustain operations in a chemical and biological (CB) agent threat environment across the continuum of global, contingency, special operations/low intensity conflict, counternarcotics, and other high risk missions. This program element supports the Advanced Component Development and Prototype (ACD&P) of CB defensive equipment, both medical and non-medical. DoD missions for Homeland Security and for civil support operations have recently expanded and have resulted in providing focus to develop technologies to support CB counterterrorism initiatives. These projects have been structured to consolidate Joint and Service-unique tasks within four commodity areas: contamination avoidance, force protection (individual and collective), decontamination, and medical countermeasures. This program is enhanced using Counterproliferation Support Program funding. ACD&P is conducted for an array of chemical/biological/toxin detection and warning systems to include ARTEMIS, decontamination capabilities to include the sorbent technology, the Joint Service Family of Decontamination Systems (JSFDS) and the Joint Service Sensitive Equipment Decontamination (JSSED) programs. ACD&P is also conducted for the transition of biological detection components (major thrusts include: (1) early warning; (2) collector concentrators; (3) generic detection; and (4) improved reagents) for the future Joint Biological Point Detection System (JBPDS) Block II, and Joint Biological Standoff Detection System, (JBSDS). In the medical chemical/biological defense area, ACD&P is conducted for improved medical equipment, vaccines, and drugs essential to counteracting lethal and human performance degrading effects of chemical and biological agent threats. Specific items include improvements to nerve agent antidotes, topical skin protectants, anticonvulsants, biological agent diagnostics, and vaccines to protect against various Biological Warfare (BW) agents. This Program Element focuses on efforts associated with advanced technology development used to demonstrate general military utility to include ACD&P in the areas of Non-Traditional Agents and chemical/biological defense equipment and is correctly placed in Budget Activity 4.</p>		
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PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)**B. Program Change Summary:**

		<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Previous President's Budget (FY 2006 PB)		125718	100796	74392
Current Biennial Budget Estimate (FY 2007)		125420	122274	73111
Total Adjustments		-298	21478	-1281
a. Congressional General Reductions		-98	-1772	0
b. Congressional Increases		0	23250	0
c. Reprogrammings		832	0	0
d. SBIR/STTR Transfer		-1032	0	0
e. Other Adjustments		0	0	-1281

Change Summary Explanation:

Funding: FY06 - Congressional increases to enhance development projects (+\$9,200K CA4; +\$8,500K CM4; +\$3,000K IS4; +\$2,550K MB4). Congressional general reductions and other adjustments (-\$390K CA4; -\$46K CM4; -\$133K CO4; -\$439K CP4; -\$17K DE4; -\$355K MB4; -\$392K MC4).

Schedule: N/A

Technical: N/A

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)							PROJECT CA4	
COST (In Thousands)				FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
CA4 CONTAMINATION AVOIDANCE (ACD&P)				50885	31140	1000	8031	12368	5624	0	0	109048

A. Mission Description and Budget Item Justification:

Project CA4 CONTAMINATION AVOIDANCE (ACD&P): This Advanced Component Development and Prototypes (ACD&P) funding supports Component Advanced Development and System Integration (CAD/SI) of reconnaissance, detection, identification, and hazard prediction equipment, hardware, and software. Individual projects are: (1) Plasma Bioscavenger (pBSCAV), (2) Joint Biological Point Detection System (JBPDS), (3) Joint Biological Point Detection System Block II (JBPDS BLK II), (4) Joint Biological Tactical Detection System (JBTDS), (5) Joint Chemical Biological Radiological Agent Water Monitor (JCBRAWM), (6) the Non-Traditional Agent (NTA) Detection Improvement Program, (7) the Portable Area Warning and Surveillance System (PAWSS) and (8) Epidemic Outbreak Surveillance (EOS).

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<p>The Joint Biological Point Detection System (JBPDS) is the only joint service biological detector system for the services. The Army platforms include the JBPDS on the Biological Integrated Detection System (BIDS) and Stryker NBC Reconnaissance Vehicle. The Air Force and Marine Corps will include the JBPDS in the Lightweight NBC Reconnaissance vehicle platforms. Additionally, the Air Force will employ the JBPDS trailer and fixed site variant to support air bases and expeditionary and forward operating forces. The Navy has identified the Aegis class ships for installation of the JBPDS and the trailer variant at port. The JBPDS is a fully automated system that increases the number of agents that can be identified by the current BIDS and IBADS, and provides first-time point biological detection capability to the Air Force and Marine Corps. Spiral development with an evolutionary component/suite upgrade acquisition approach will be used to take advantage of emerging technologies and to provide the services with enhanced detection performance at lower life cycle costs. Director, Operational Test and Evaluation has mandated Whole System Live Agent Test prior to FRP.</p> <p>The JBPDS Block II program uses spiral development with an evolutionary component/suite upgrade acquisition approach, to take advantage of emerging technologies and to provide the Services with enhanced detection performance at lower life cycle costs. Per Director, Operational Test and Evaluation (DOT&E) Memorandum dated July 9, 2002, the JBPDS Block II program funding will support the development of a Whole System Live Agent Test (WSLAT) capability. DOT&E has directed the JBPDS program undergo WSLAT prior to a program Full Rate Production (FRP) decision. The JBPDS Block II funding will support WSLAT methodology, chamber design, system purchase and JBPDS record test execution.</p>		
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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CA4
<p>The JCBRAWM Increment 1 will provide first real-time biological detection capability in source water. Increment 2 will provide increased detection/monitoring capabilities for chemicals in water. Increment 3 will provide radiological detection capability in water. Increment 4 will provide non-reagent biological detection in water replacing Increment 1.</p> <p>The JBTDS will be employed at the wing, battalion, squadron and lower levels to provide detection and warning of biological attacks delivered by various weapon systems and provide early warning to personnel in potential hazard area. In addition, JBTDS will provide local alarm to personnel in the potential hazard area. JBTDS will augment existing biological detection systems to provide a seamless array capable of near real time detection and warning theater-wide to limit the effects of biological agent attacks which have the potential for catastrophic effects to US forces.</p> <p>NTA detection efforts will evaluate Non-Developmental Item (NDI) and developmental technologies to enhance legacy and developmental detection systems capability to detect non-traditional agents.</p> <p>PAWSS is a technology demonstration to determine the utility of cascading detection methodology using radar and force protection surveillance to tip and cue dedicated chemical biological detection assets for detection and warning. PAWSS will integrate long and mid-range radar systems, force protection intrusion detectors, and an integrated CB data fusion system to augment the capabilities of traditional CB detection systems. Efforts include modeling and simulation, system development/integration, and limited technology demonstration.</p>		
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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4

EOS (Epidemic Outbreak Surveillance) Project Silent Guardian is to provide a surveillance tool to select USAF, USN, and U.S. Army Medical Treatment Facilities (MTFs) within the Military District Washington (MDW) National Capital Region from December 2004 through March 2005. This detection capability from EOS uses the Respiratory Pathogen Microarray (RPM) to enable robust, rapid pathogen identification for a subset of pathogens that result in febrile respiratory illness, including bio-threat agents in a compressed time.

pBSCAV - (Plasma Bioscavenger). A chemical prophylaxis effective against a broad spectrum of nerve agents. It will inactivate the nerve agents by irreversibly binding to the nerve agent before it can inhibit normal nerve functions.

B. Accomplishments/Planned Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
STANDOFF CHEMICAL AGENT DETECTION SYSTEM	1192	0	0
RDT&E Articles (Quantity)	0	0	0

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**FY 2005 Accomplishments:**

- 697 ARTEMIS - Completed system performance modeling activities to evaluate LIDAR performance against the full range of threat agents and to ambient water density and ozone. Tailored the performance analyses to support the on going Standoff Chemical Detection Analysis being led by MIT Lincoln Laboratory. The performance analysis products assisted JPEO-CBD in crafting a technical and acquisition way ahead for standoff chemical detection of vapors, aerosols and rains.
- 495 ARTEMIS - Performed acquisition program close out and archived acquisition documentation as well as technical program products such as Component Advanced Development Reports, Liquid Agent Spectra Measurements, LIDAR Performance Model, Spectral Algorithm Stimulator Report and Simulant Selection Analysis. Developed reports of major program decisions and lessons learned. Coordinated with DTRA to establish Technology Readiness Level of Frequency Agile LIDAR components. Performed program and financial management, scheduling, planning and reporting.

Total 1192

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT BIO POINT DETECTION SYSTEM (JBPDs)	5403	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 3000 JBPDs - Initiated spiral improvements to JBPDs Line Replaceable Units (LRUs).

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**FY 2005 Accomplishments (Cont):**

- 1500 JBPDS - Initiated system level validation platform.
- 903 JBPDS - Provided systems engineering support.

Total 5403

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT BIO POINT DETECTOR SYSTEM BLK 2	4600	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 1620 JBPDS BLK II - Continued methodology work in support of Whole System Live Agent Test (WSLAT) to include standardizing the Standing Operating Procedures, preparation, and conformance testing of the challenge materials to be used in the WSLAT effort.
- 642 JBPDS BLK II - Continued Modeling and Simulation effort in support of WSLAT which included initiating the build of the Joint Biological Point Detection System (JBPDS) engineering model through component analysis.
- 779 JBPDS BLK II - Procured test consumables to include carrier box assemblies and Electrochemiluminescence (ECL) assays to support methodology development.

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**FY 2005 Accomplishments (Cont):**

- 300 JBPDS BLK II - Initiated preliminary chamber design effort. Completed Statement of Work and System Requirements Document in support of chamber design contract.
- 1010 JBPDS BLK II - Provided government engineering, program management and technical support of WSLAT program.
- 249 JBPDS BLK II - Initiated contractor support for optimization of JBPDS strung-out configuration, maintenance and repair support, and engineering manufacturing support.

Total 4600

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT BIO TACTICAL DETECTION SYSTEM	0	0	1000
RDT&E Articles (Quantity)	0	0	0

FY 2007 Planned Program:

- 800 JBTDS - Establish Product Office and perform Pre-milestone B activities for new program management start such as acquisition documentation and initiation of PM-IPTs.
- 200 JBTDS - Develop network algorithm to incorporate use of heterogeneous biological detector for initial JBTDS solution.

Total 1000

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR	3967	3952	0
RDT&E Articles (Quantity)	20036	2020	0

FY 2005 Accomplishments:

- 2360 JCBRAWM - Congressional Interest Item - Purchased test items (20,000 test tickets at \$0.1K each, \$2.0M total; and 36 ticket readers at \$10K each, \$360K total. Vendor: ANP Technology, Inc.).
- 1535 JCBRAWM - Congressional Interest Item - Initiated contractor detection system development of dot and line-based multiplexed assays.
- 72 JCBRAWM - Congressional Interest Item - Initiated systems engineering support.

Total 3967**FY 2006 Planned Program:**

- 3000 JCBRAWM - Initiate test and evaluation efforts to include preparation of test methodology, design of test set-up and development of equipment specifications. Initiate probability/receiver operating characteristics curves.
- 552 JCBRAWM - Continue systems engineering support and initiate document preparation for Milestone B.

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(ACD&P)**

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0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**FY 2006 Planned Program (Cont):**

- 400 JCBRAWM - Continue procurement of test items (2,000 test tickets at \$0.1K each, \$200K total; and 20 readers at \$10K each, \$200K total. Vendor: ANP Technology, Inc.)

Total 3952

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
NON TRADITIONAL AGENT DETECTION IMPROVEMENT PROGRAM	2845	17776	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 200 NTA - Updated trade-off studies to select and test technologies for detection of NTAs which can be used to augment or improve legacy and developmental detection systems.
- 2345 NTA - Continued integration of existing selected NTA technologies into legacy and developmental detection systems. Continued developmental testing using simulants and live agents.
- 300 NTA - Provided operational assessment/system engineering efforts for NTA enhanced detection systems.

Total 2845

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0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**FY 2006 Planned Program:**

- 2776 NTA - (T&E Capability) Initiate and complete preparation of test methodology, to include design of test set-up and equipment specifications, to test all CBDP systems with non-traditional and emerging threat agents.
- 8000 NTA - (T&E Capability) Initiate and complete purchase and assembly of test chamber fixture equipment and modification of existing chambers for multi-agent use.
- 4000 NTA - (T&E Capability) Initiate and complete validation of test and sampling methods.
- 2000 NTA - (T&E Capability) Complete integration of existing NTA technologies into legacy and developmental detection systems.
- 1000 NTA - (T&E Capability) Initiate and complete development of standard operating procedures to include safety, surety, testing methods and data analysis.

Total 17776

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
PORTABLE AREA WARNING AND SURVEILLANCE SYSTEM	2045	0	0
RDT&E Articles (Quantity)	0	0	0

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PROJECT

CA4**FY 2005 Accomplishments:**

- 225 PAWSS - Completed planning and execution of battlefield simulations.
- 760 PAWSS - Completed system engineering, integration and testing.
- 1060 PAWSS - Completed limited technology demonstration planning and execution.

Total 2045

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TECHNOLOGY TRANSFER FOR BIO SENSORS	30833	9113	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 517 TT Bio - Initiated technology transition, including developmental testing, of capabilities for early warning and detection, detection and identification of biological and chemical agents, including novel threat agents, and decision support tools.
- 5500 pBSCAV - Initiated small-scale manufacturing, process development, and assay qualification.
- 300 pBSCAV - Initiated Investigational New Drug (IND) application.
- 7265 EOS (Epidemic Outbreak Surveillance) Project Silent Guardian - Congressional Interest Item - Initiated protocol development and assay optimization.

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<p>FY 2005 Accomplishments (Cont):</p> <ul style="list-style-type: none"> • 3000 EOS Project Silent Guardian - Congressional Interest Item - Initiated confirmatory analysis, culturing and/or molecular testing in accordance with the gold-standard laboratory operating procedures. • 70 EOS Project Silent Guardian - Congressional Interest Item - Provided program management and logistics management support. • 37 EOS Project Silent Guardian - Congressional Interest Item - Initiated confirmatory testing. • 2000 Provided support for critical nuclear missions and requirements. • 9918 Chemical and Biological Defense Program Initiative Fund - Provided for the development of modeling and simulation/battlespace management efforts across the broad-range of military operations. • 1664 Architecture Information System - Developed software with upgraded functionality, improved C2P2 injectors, improved training material and more robust user support. Will be deployed to Korea, and other services units in the United States and abroad. • 562 Military Mail Screening Program (MMSP) - Assisted JPEO in review of DoD mail processing flow report summaries and evaluation of potential locations and mail flow considerations for first phase mail screening sites. <p>Total 30833</p>		
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PROJECT

CA4**FY 2006 Planned Program:**

- 4159 TT Bio - Congressional Interest Item - Wide-Spectrum Bio-ID Sensor.
- 991 TT Bio - Congressional Interest Item - Next Generation Dual Use Bio-Defense Technologies.
- 1486 TT Bio - Congressional Interest Item - BioBlower.
- 991 TT Bio - Congressional Interest Item - Continuation of Robotics Testbed & Establishment of Cooperative Unmanned Ground and Aerial Vehicle Incubator.
- 1486 TT Bio - Congressional Interest Item - Advance Sensor Technology R&D Center.

Total 9113

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	299	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 299 SBIR

Total 299

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C. <u>Other Program Funding Summary:</u>										
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>	
CA5 CONTAMINATION AVOIDANCE (SDD)	63966	83605	64689	99817	58425	53039	13990	Cont	Cont	
CA7 CONTAMINATION AVOIDANCE OPERATIONAL SYS DEV	2070	9949	7035	7016	7207	7206	6978	Cont	Cont	
JC0100 JOINT BIO POINT DETECTION SYSTEM (JBPDS)	134532	111757	105769	106619	104249	127947	125221	Cont	Cont	
JC0101 CHEM/BIO AGENT WATER MONITOR	0	0	0	838	2078	2259	6591	Cont	Cont	
JC0250 JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	1917	16482	0	0	0	0	10161	Cont	Cont	
JC1500 NBC RECON VEHICLE (NBCRV)	10257	14781	10267	7671	0	0	0	0	42976	
JF0100 JOINT CHEM AGENT DETECTOR (JCAD)	0	0	22681	26510	30407	32267	39546	Cont	Cont	
M98801 AUTO CHEMICAL AGENT ALARM (ACADA), M22	55548	26910	7869	12995	12961	13035	0	0	129318	
MC0100 JT SVC LIGHT NBC RECON SYS (JSLNBCRS)	44799	46647	52806	56432	57245	94563	110103	Cont	Cont	
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C. <u>Other Program Funding Summary (Cont):</u> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 5%;"><u>FY 2005</u></th> <th style="width: 5%;"><u>FY 2006</u></th> <th style="width: 5%;"><u>FY 2007</u></th> <th style="width: 5%;"><u>FY 2008</u></th> <th style="width: 5%;"><u>FY 2009</u></th> <th style="width: 5%;"><u>FY 2010</u></th> <th style="width: 5%;"><u>FY 2011</u></th> <th style="width: 5%;"><u>To Compl</u></th> <th style="width: 5%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>S10801 JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)</td> <td style="text-align: center;">2718</td> <td style="text-align: center;">17513</td> <td style="text-align: center;">19579</td> <td style="text-align: center;">30107</td> <td style="text-align: center;">29519</td> <td style="text-align: center;">38038</td> <td style="text-align: center;">32823</td> <td style="text-align: center;">Cont</td> <td style="text-align: center;">Cont</td> </tr> </tbody> </table>											<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>	S10801 JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	2718	17513	19579	30107	29519	38038	32823	Cont	Cont
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>																				
S10801 JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)	2718	17513	19579	30107	29519	38038	32823	Cont	Cont																				
D. <u>Acquisition Strategy:</u> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 15%; vertical-align: top; padding: 5px;">ARTEMIS</td> <td style="padding: 5px;">The Artemis acquisition program has been closed.</td> </tr> <tr> <td style="vertical-align: top; padding: 5px;">JBPDS</td> <td style="padding: 5px;"> <p>The Joint Biological Point Detection System (JBPDS) utilizes an open systems approach to insert maturing and validated technologies as part of the overall acquisition strategy to expedite fielding of a credible force protection. Through the course of Low Rate Initial Production (LRIP), the system will be technically and operationally tested in phases to ensure that the system is suitable and effective. The program will utilize results from testing to upgrade the system's line replaceable units (LRUs). Upgraded LRUs that demonstrate improved system performance, availability, and lower ownership cost, will be supplied to field units throughout the LRIP phase, until new Full Rate Production (FRP) systems or LRUs are developed that meet the objective requirements. Per Director, Operational Test and Evaluation (DOT&E) Memorandum dated July 9, 2002, the program will support the development of a Whole System Live Agent Test (WSLAT) capability.</p> </td> </tr> </table>										ARTEMIS	The Artemis acquisition program has been closed.	JBPDS	<p>The Joint Biological Point Detection System (JBPDS) utilizes an open systems approach to insert maturing and validated technologies as part of the overall acquisition strategy to expedite fielding of a credible force protection. Through the course of Low Rate Initial Production (LRIP), the system will be technically and operationally tested in phases to ensure that the system is suitable and effective. The program will utilize results from testing to upgrade the system's line replaceable units (LRUs). Upgraded LRUs that demonstrate improved system performance, availability, and lower ownership cost, will be supplied to field units throughout the LRIP phase, until new Full Rate Production (FRP) systems or LRUs are developed that meet the objective requirements. Per Director, Operational Test and Evaluation (DOT&E) Memorandum dated July 9, 2002, the program will support the development of a Whole System Live Agent Test (WSLAT) capability.</p>																
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<div style="display: flex; justify-content: space-between;"> Project CA4/Line No: 070 Page 18 of 151 Pages Exhibit R-2a (PE 0603884BP) </div>																													

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CA4	
JBTDS	<p>The JBTDS will use an evolutionary development strategy to expedite fielding of a system to meet the threshold requirements and then be upgraded at intervals until the objective requirements can be met and implemented at the appropriate time. Pre-milestone activities to reach Milestone A have been initiated in FY05. Concurrently, tech base activities are being monitored to leverage and/or accelerate critical detection technologies.</p>	
JCBRAWM	<p>Increment I: Conducted technology down-select in Feb 04 with formal Decision Analysis Process and Panel. Recommended for early transition of biodetection tickets for the interim capability. The concept of this detector will be handheld multiplex assay tickets with a reader.</p> <p>Increment II: This increment identifies a technology for detecting/monitoring Chemical Warfare Agents (CW agents) in water. Milestone A is planned for FY08.</p> <p>Increment III: This increment develops a detector/monitor for identifying radiological agents in water. Milestone A is planned for FY08.</p> <p>Increment IV: This increment develops a technology to replace Increment I with a non-reagent biological detector/monitor in water.</p>	
<div>Project CA4/Line No: 070</div> <div>Page 19 of 151 Pages</div> <div>Exhibit R-2a (PE 0603884BP)</div>		

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CA4	
NTA	<p>As a result of tradeoff studies, develop and test the following NTA detection technologies: ACADA Model-D and M256A1 Low Volatility Hazard (LVH) kit. Enhance ACADA Model-D detector performance using collector devices. Perform technical and NTA laboratory testing in-house on two independent designs, down-select for final implementation, perform NTA tests in-house and support tests at United Kingdom NTA test facilities. Develop test devices and methods for M256A1 LVH NTA/CWA detection, perform in-house technical tests and independent user tests to support a product improvement to the kit.</p> <p>Develop an NTA test chamber using in-house and contractually developed/purchased assemblies. Validate chamber performance for NTA testing.</p>	
PAWSS	<p>The PAWSS demonstration was conducted using the Government Integrated Product Team as the Lead Systems Integrator for a complex set of activities performed by Other Government Agencies and contractors. Each task was awarded based on technical expertise in the subject matter or technology required. The contracts were awarded sole source to developers of the selected Government off-the-shelf technologies. The contractors and OGA's were incorporated into the Integrated Product Team as full partners.</p> <p>Future acquisitions will be conducted using open competition to develop modifications to the systems required to support the PAWSS concept of operations.</p>	
Project CA4/Line No: 070		Exhibit R-2a (PE 0603884BP)

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CA4	
TT Bio	<p>TT Bio - Initiate technology transition of capabilities for early warning detection, detection and identification of biological and chemical agents, including novel threat agents, and decision support tools. Report critical information through the Global Command and Control Systems (GCCS) and into the common operating picture (COP).</p> <p>EOS (Epidemic Outbreak Surveillance) - Project Silent Guardian a short-term project to provide surveillance tool to select USAF, USN, and U. S. Army Medical Treatment Facilities (MTFs) within the Military District Washington (MDW) National Capital Region.</p> <p>pBSCAV (Plasma Bioscavenger) - is based on butyrylcholinesterase purified from human plasma. Medical Identification and Treatment Systems (MITS) exercises management oversight and a commercial partner serves as the system integrator during the Technology Development Phase that includes pre-clinical animal studies and Phase 1 human clinical safety studies. The Department of Health and Human Services (DHHS) may consider transition of this product for further development using BioShield funds after the Phase 1 clinical study is completed.</p>	
Project CA4/Line No: 070		Exhibit R-2a (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT CA4		
I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBPDS													
SW SB - System Level Validation Platform	C/CPFF	Battelle, Columbus, OH	F	0	1500	4Q FY05	0	NONE	0	NONE	0	1500	0
HW SB - Upgrade Collector	SS/CPFF	Texas A&M, College Station, TX	N	0	2100	2Q FY05	0	NONE	0	NONE	0	2100	0
HW SB - LRU Upgrade	MIPR	Various	U	0	900	3Q FY05	0	NONE	0	NONE	0	900	0
JBTDS													
SW SB - Network Algorithm development	C/CPFF	TBS	C	0	0	NONE	0	NONE	200	1Q FY07	0	200	0
JCBRAWM													
HW C - Purchase Test Items	SS/FFP	ANP Technology, Inc., Newark, DE	C	0	2360	3Q FY05	400	2Q FY06	0	NONE	0	2760	0
HW C - Development of Nano-Intelligent Detection System	SS/CPFF	ANP Technology, Inc., Newark, DE	C	0	1535	3Q FY05	0	NONE	0	NONE	0	1535	0
NTA													
HW C - Detector Enhancement	MIPR	Various	U	250	1645	2Q FY05	0	NONE	0	NONE	0	1895	0
HW S - Technology Down-select Studies - Support	MIPR	Various	U	319	200	2Q FY05	0	NONE	0	NONE	0	519	0
PAWSS													
SW S - Modeling and Simulation	MIPR	Various	U	682	150	2Q FY05	0	NONE	0	NONE	0	832	0
SW S - Radar Enhancements	MIPR	Various	U	1153	300	2Q FY05	0	NONE	0	NONE	0	1453	0
SW S - Software Integration	Reqn	Various	C	300	279	2Q FY05	0	NONE	0	NONE	0	579	0
Project CA4													
Page 22 of 151 Pages													
Exhibit R-3 (PE 0603884BP)													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT CA4		
I. Product Development - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT Bio													
TT Bio - Chemical Biological Assessment Tool	MIPR	RDECOM, Aberdeen Proving Ground, MD	U	0	400	1Q FY06	0	NONE	0	NONE	0	400	0
TT Bio - Technical Evaluation and Research Support	C/CPFF	The Johns Hopkins University, Laurel, MD	F	0	117	4Q FY05	0	NONE	0	NONE	0	117	0
pBSCAV - Small-Scale Manufacturing, Process Development, Assay Validation	C/CPFF	DynPort Vaccine Corporation (DVC), Frederick, MD	C	0	2310	3Q FY05	0	NONE	0	NONE	0	2310	0
MMSP - Study interaction with other postal/parcel systems	MIPR	NSWC, Dahlgren, VA	U	0	98	1Q FY06	0	NONE	0	NONE	0	98	0
Architecture Info System - Software development	SS/FFP	Bruhn Newtech Corp, Aberdeen, MD	C	0	618	4Q FY05	0	NONE	0	NONE	0	618	0
Architecture Info System - Software dev	SS/FFP	SAIC, San Diego, CA	C	0	346	4Q FY05	0	NONE	0	NONE	0	346	0
Architecture Info System - Software dev	SS/FFP	ADI, San Diego, CA	C	0	235	4Q FY05	0	NONE	0	NONE	0	235	0
Architecture Info System - Software dev	SS/FFP	Sonalysts, San Diego, CA	C	0	243	4Q FY05	0	NONE	0	NONE	0	243	0
Architecture Info System - Software dev	SS/FFP	Systems Center, San Diego, CA	C	0	72	4Q FY05	0	NONE	0	NONE	0	72	0
Architecture Info System - Software dev	MIPR	Air Force Research Laboratory, Rome, NY	U	0	149	4Q FY05	0	NONE	0	NONE	0	149	0
Project CA4													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4

I. Product Development - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT Bio - Wide spectrum Bio-ID Sensor	SS/FFP	TBS	C	0	0	NONE	4159	4Q FY06	0	NONE	0	4159	0
TT Bio - Next Gen Bio-Defense Tech	SS/FFP	TBS	C	0	0	NONE	991	4Q FY06	0	NONE	0	991	0
TT Bio - BioBlower	SS/FFP	TBS	C	0	0	NONE	1486	4Q FY06	0	NONE	0	1486	0
TT Bio - Robotics Testbed	SS/FFP	TBS	C	0	0	NONE	991	4Q FY06	0	NONE	0	991	0
TT Bio - Advanced Sensor Tech	SS/FFP	TBS	C	0	0	NONE	1486	4Q FY06	0	NONE	0	1486	0
Subtotal I. Product Development:				2704	15557		9513		200		0	27974	

Remarks: JCBRAWM - JCBRAWM - FY05 - 20,000 test tickets at \$0.1K each, \$2.0M total; and 36 ticket readers at \$10K each, \$360K total. Vendor: ANP Technology, Inc.

JCBRAWM - FY06 - 2,000 test tickets at \$0.1K each, \$200K total; and 20 ticket readers at \$10K each, \$200K total. Vendor: ANP Technology, Inc.

TT Bio - pBSCAV funding continues in FY06 and FY07, but is located under MC4, Medical Chemical Defense.

Additional MMSP funds executed in FY05 under CM5 - MMSP.

Project CA4

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Exhibit R-3 (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
ES S - Perf Modeling Analysis	C/CPFF	Battelle, Arlington, VA	C	816	220	2Q FY05	0	NONE	0	NONE	0	1036	1305
ES S - Perf Modeling	MIPR	NSWC, Dahlgren, VA	U	0	175	2Q FY05	0	NONE	0	NONE	0	175	0
ES S - Modeling Support	MIPR	Various	U	0	302	2Q FY05	0	NONE	0	NONE	0	302	0
JBPDSBLK2													
ES S - Support for Optimization and Engineering Manufacturing	MIPR	JPM BD, APG, MD & Edgewood Chemical Biological Center, APG, MD	U	0	249	2Q FY05	0	NONE	0	NONE	0	249	0
NTA													
TD/D C - Develop Standard Operating Procedures	MIPR	Various	U	0	0	NONE	1000	3Q FY06	0	NONE	0	1000	0
ES C - Systems Integration Support	MIPR	Various	U	0	0	NONE	2000	3Q FY06	0	NONE	0	2000	0
TT Bio													
pBSCAV - Regulatory Integration, Quality Assurance, & IND Support Efforts	C/CPFF	DynPort Vaccine Company (DVC), Frederick, MD	C	0	555	3Q FY05	0	NONE	0	NONE	0	555	0
EOS (Epidemic Outbreak Surveillance) - Confirmatory testing	MIPR	Brooks City Base, TX	U	0	37	2Q FY05	0	NONE	0	NONE	0	37	0

Project CA4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4

II. Support Costs - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MMSP - Support	MIPR	SAF/FMBMB, Washington, DC	U	0	100	1Q FY06	0	NONE	0	NONE	0	100	0
MMSP - Methods for handling high mail volumes	MIPR	AF/Electronic System Center, Hanscom, AFB, MA (Contractor TBS)	F	0	215	1Q FY06	0	NONE	0	NONE	0	215	0
Subtotal II. Support Costs:				816	1853		3000		0		0	5669	

Remarks: TT Bio - pBSCAV funding continues in FY06 and FY07, but is located under MC4, Medical Chemical Defense.

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT CA4		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBPDSBLK2													
OTHT S - Methodology Testing	MIPR	DPG, UT	U	0	1620	2Q FY05	0	NONE	0	NONE	0	1620	0
OTHT S - Modeling and Simulation and Build of Engineering Model	MIPR	Edgewood Chemical Biological Center, APG, MD	U	0	642	2Q FY05	0	NONE	0	NONE	0	642	0
OTHT S - Procure Test Consumables	MIPR	CBMS, FT Detrick, MD and JPM BD, APG, MD	U	0	779	2Q FY05	0	NONE	0	NONE	0	779	0
OTHT S - Preliminary Chamber Design	MIPR	JPM NBC CA, APG, MD	U	0	300	4Q FY05	0	NONE	0	NONE	0	300	0
JCBRAWM													
OTHT SB - Developmental/Operational Testing	MIPR	Various	U	0	0	NONE	3000	2Q FY06	0	NONE	0	3000	0
NTA													
DTE C - NTA Enhancement Testing	MIPR	Various	U	710	700	1Q FY05	0	NONE	0	NONE	0	1410	0
DTE C - Test Methodology and Design	MIPR	Various	U	0	0	NONE	2776	2Q FY06	0	NONE	0	2776	0
OTHT C - Purchase/Assembly of Test Equipment	PO	Various	C	0	0	NONE	8000	2Q FY06	0	NONE	0	8000	0
DTE C - Equipment/Chamber Validation	PO	Various	U	0	0	NONE	4000	3Q FY06	0	NONE	0	4000	0
Project CA4													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT CA4		
III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PAWSS													
OTE S - Limited Technology Demonstration	MIPR	Various	U	298	885	3Q FY05	0	NONE	0	NONE	0	1183	0
TT Bio													
pBSCAV - Conduct Process Development, Assay Validation Efforts	C/CPFF	DynPort Vaccine Company (DVC), Frederick, MD	C	0	2435	3Q FY05	0	NONE	0	NONE	0	2435	0
EOS (Epidemic Outbreak Surveillance) - Protocol development	MIPR	Naval Research Laboratory, Washington, DC	U	0	7476	2Q FY05	0	NONE	0	NONE	0	7476	0
EOS (Epidemic Outbreak Surveillance) - Confirmatory analysis	MIPR	Naval Health Research Center, San Diego, CA	U	0	1945	2Q FY05	0	NONE	0	NONE	0	1945	0
EOS (Epidemic Outbreak Surveillance) - Op Assessment of Capabilities	MIPR	Brooks AFB, TX	U	0	45	2Q FY05	0	NONE	0	NONE	0	45	0
Assessment of missions and requirements	SS/FFP	GovWorks, Herndon, VA	C	0	1600	4Q FY05	0	NONE	0	NONE	0	1600	0
Assessment of missions and requirements	SS/FFP	SAIC, San Diego, CA	C	0	400	4Q FY05	0	NONE	0	NONE	0	400	0
CBDIF - Modeling and simulation/battlespace mgmt	MIPR	TBS	U	0	9918	2Q FY06	0	NONE	0	NONE	0	9918	0
<div>Project CA4</div> <div>Page 28 of 151 Pages</div> <div>Exhibit R-3 (PE 0603884BP)</div>													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4

III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MMSP - Technical Evaluation	C/CPFF	The Johns Hopkins Laboratory, Laurel, MD	F	0	149	1Q FY06	0	NONE	0	NONE	0	149	0
Subtotal III. Test and Evaluation:				1008	28894		17776		0		0	47678	

Remarks: TT Bio - pBSCAV funding continues in FY06 and FY07, but is located under MC4, Medical Chemical Defense.

Project CA4

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Exhibit R-3 (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT CA4		
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
ARTEMIS													
PM/MS S - Program Office Planning and Programming	MIPR	NSWCDD, Dahlgren, VA	U	1889	165	2Q FY05	0	NONE	0	NONE	0	2054	10076
PM/MS S - Program Office Program Support	MIPR	Various	U	0	330	2Q FY05	0	NONE	0	NONE	0	330	0
JBPDS													
PM/MS S - Engineering Support	MIPR	JPM NBC CA, APG, MD	U	0	903	2Q FY05	0	NONE	0	NONE	0	903	0
JBPDSBLK2													
PM/MS S - Program Management and Technical Support	MIPR	JPM NBC CA, APG, MD	U	0	1010	2Q FY05	0	NONE	0	NONE	0	1010	0
JBTDS													
PM/MS SB - Milestone B Preparation and Acquisition Documentation Development	MIPR	JPM BD, APG, MD	U	0	0	NONE	0	NONE	800	1Q FY07	0	800	0
JCBRAWM													
PM/MS S - Joint Service Support	MIPR	Various	U	0	72	3Q FY05	552	2Q FY06	0	NONE	0	624	0
NTA													
PM/MS SB - Support Services	MIPR	Various	U	160	300	1Q FY05	0	NONE	0	NONE	0	460	0
PAWSS													
PM/MS S - Program Management	MIPR	JPM NBC CA, APG, MD	U	887	431	2Q FY05	0	NONE	0	NONE	0	1318	0
Project CA4													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)						PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)								PROJECT CA4

IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT Bio													
pBSCAV - Program Management Support	Allot	Chemical Bio Medical Systems, Frederick, MD	U	0	500	4Q FY05	0	NONE	0	NONE	0	500	0
EOS (Epidemic Outbreak Surveillance) - Program management/logistics support.	MIPR	JPM-NBC-CA, APG, MD	U	0	70	2Q FY05	0	NONE	0	NONE	0	70	0
EOS (Epidemic Outbreak Surveillance) - Assess technologies	SS/FFP	SAIC, San Diego, CA	C	0	100	3Q FY05	0	NONE	0	NONE	0	100	0
EOS (Epidemic Outbreak Surveillance) - Assess technologies	MIPR	TBS - Air Force	U	0	700	2Q FY06	0	NONE	0	NONE	0	700	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA	U	0	0	NONE	299	NONE	0	NONE	0	299	0
Subtotal IV. Management Services:				2936	4581		851		800		0	9168	

Remarks: TT Bio - pBSCAV funding continues in FY06 and FY07, but is located under MC4, Medical Chemical Defense.

Project CA4

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Exhibit R-3 (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)							DATE February 2006						
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CA4									
TOTAL PROJECT COST:				7464	50885		31140		1000		0	90489	
Project CA4													
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Exhibit R-3 (PE 0603884BP)													

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Exhibit R-4a, Schedule Profile

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**D. Schedule Profile:**

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
ARTEMIS																																
Complete Input to MIT Chem Standoff Analysis							2Q																									
Provide Close Out Documentation								3Q																								
JBPDS																																
Milestone (MS) C - LRIP							3Q																									
Block I First Unit Equipped (FUE)		1Q																														
Select JBPDS LRUs for Upgrade								2Q																								
Design and Validate selected Upgrades								2Q																								
ECP/Sys Documentation for Upgrade via Spares												4Q																				
Multi-service Operational Test and Evaluation (IOT&E) (Phase VI) FOT&E														2Q		3Q																
Whole System Live Agent Test									4Q																							
MS C Full Rate Production Decision																		3Q		4Q												
JBPDSBLK2																																
Methodology Development and Testing																																

Project CA4

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Exhibit R-4a (PE 0603884BP)

Exhibit R-4a, Schedule Profile

DATE

February 2006

BUDGET ACTIVITY










RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**D. Schedule Profile (cont):**

D. <u>Schedule Profile (cont):</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
JBPDSBLK2 (Cont)																																
Modeling and Simulation				4Q					4Q																							
Design and Development of WSLAT Facilities					1Q					4Q																						
Standardization of Challenge Materials						3Q		1Q																								
WSLAT Record Test in Support of JBPDS									4Q		3Q																					
JBTDS																																
Milestone A Decision										2Q																						
Market Survey										2Q	3Q																					
System Engineering Trade Study										2Q		4Q																				
CDD										3Q		3Q																				
MS B Doc Prep										4Q		4Q																				
MS B Decision																	1Q															
SDD																	1Q					4Q										
Milestone C Decision																									1Q							
DT/OT																					1Q					4Q						
JCBRAWM																																

Project CA4

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Exhibit R-4a (PE 0603884BP)

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Exhibit R-4a, Schedule Profile

DATE

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**D. Schedule Profile (cont):**

D. <u>Schedule Profile (cont):</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
JCBRAWM (Cont)																																
Purchase Test Items							3Q					2Q																				
6.4 Contractor Test & Evaluation Efforts							3Q					4Q																				
NTA																																
NTA Tradeoff Studies			2Q																													
Conduct Technology Down-select			3Q									2Q																				
Integrate Technologies on First Selected Detector							4Q					4Q																				
Developmental Testing of Detector Technologies							4Q									4Q																
Integrate Technologies on Other Detectors											4Q					4Q																
Development of Chamber Test Methodology												2Q			3Q																	
Chamber Test Equipment Purchase/Fabrication												2Q			3Q																	
Equipment/Chamber Validation												3Q			4Q																	
PAWSS																																

Project CA4

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Exhibit R-4a, Schedule Profile

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CA4

PROJECT

CA4**D. Schedule Profile (cont):**

D. <u>Schedule Profile (cont):</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
PAWSS (Cont)																																
Modeling and Simulation				4Q				3Q																								
Limited Technology Demonstration								3Q																								
Technology Demonstration Report								4Q				2Q																				
TT Bio																																
Developmental Testing (DT)								2Q 3Q																								
pBSCAV - Milestone A				4Q																												
pBSCAV - Conduct Small-Scale Manufacturing, Process Development, & Assay Qualification								3Q					1Q																			
pBSCAV - Investigational New Drug (IND) Application								4Q				3Q																				
pBSCAV - Conduct Pre-Clinical Studies												1Q				3Q																
pBSCAV - Conduct Phase 1 Clinical Safety Study												3Q				3Q																
EOS - Development/Assay Validation Efforts								2Q 3Q																								

Project CA4

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Exhibit R-4a (PE 0603884BP)

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

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February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CM4

PROJECT

CM4

COST (In Thousands)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
CM4 HOMELAND DEFENSE (ACD&P)	365	11086	0	0	0	0	0	0	11451

A. Mission Description and Budget Item Justification:

Project CM4 HOMELAND DEFENSE (ACD&P): This project funds component level testing of Commercial off-the-shelf (COTS) chemical and biological detection equipment in support of Weapons of Mass Destruction Civil Support Team (WMD CST) operations. Complimentary development efforts continue into CM5 for the Analytical Laboratory System (ALS) Block I and Unified Command Suite (UCS) Increment I upgrades. In addition, this project funds the development of COTS Training Devices in support of the WMD CST mission and initiation of the Military Mail Screening Program (MMSP).

B. Accomplishments/Planned Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MILITARY MAIL SCREENING PROGRAM	365	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 365 MMSP - Examined mail processes and mail flow throughout numerous DoD installations and USPS (United States Postal Service) Distribution Centers.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CM4

PROJECT

CM4**FY 2005 Accomplishments (Cont):****Total** 365

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TECHNOLOGY TRANSFER FOR BIO SENSORS	0	8417	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 8417 TT Bio - Congressional Interest Item - Countermeasures to Chemical and Biological Threats/ Rapid Response.

Total 8417

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
WMD - CIVIL SUPPORT TEAMS	0	2561	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 2411 WMD-CST - Conduct component testing of Commercial off-the-shelf (COTS) detection, protection and decontamination equipment.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

DATE

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CM4

PROJECT

CM4**FY 2006 Planned Program (Cont):**

- 150 WMD-CST - Provide Government Engineering and Planning Support.

Total 2561

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	108	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 108 SBIR

Total 108

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006																																																				
BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT CM4																																																	
C. <u>Other Program Funding Summary:</u> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 7%;"><u>FY 2005</u></th> <th style="width: 7%;"><u>FY 2006</u></th> <th style="width: 7%;"><u>FY 2007</u></th> <th style="width: 7%;"><u>FY 2008</u></th> <th style="width: 7%;"><u>FY 2009</u></th> <th style="width: 7%;"><u>FY 2010</u></th> <th style="width: 7%;"><u>FY 2011</u></th> <th style="width: 7%;"><u>To Compl</u></th> <th style="width: 7%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>CM5 HOMELAND DEFENSE (SDD)</td> <td style="text-align: center;">8754</td> <td style="text-align: center;">390</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">9144</td> </tr> <tr> <td>CM6 HOMELAND DEFENSE (RDTE&E MGT SUPPORT)</td> <td style="text-align: center;">1313</td> <td style="text-align: center;">1536</td> <td style="text-align: center;">1533</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4382</td> </tr> <tr> <td>JS0004 WMD - CIVIL SUPPORT TEAM EQUIPMENT</td> <td style="text-align: center;">13290</td> <td style="text-align: center;">53499</td> <td style="text-align: center;">9214</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">76003</td> </tr> <tr> <td>JS0500 CB INSTALLATION FORCE PROTECTION PROGRAM</td> <td style="text-align: center;">91160</td> <td style="text-align: center;">141793</td> <td style="text-align: center;">76943</td> <td style="text-align: center;">84849</td> <td style="text-align: center;">90369</td> <td style="text-align: center;">63634</td> <td style="text-align: center;">61899</td> <td style="text-align: center;">Cont</td> <td style="text-align: center;">Cont</td> </tr> </tbody> </table>											<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>	CM5 HOMELAND DEFENSE (SDD)	8754	390	0	0	0	0	0	0	9144	CM6 HOMELAND DEFENSE (RDTE&E MGT SUPPORT)	1313	1536	1533	0	0	0	0	0	4382	JS0004 WMD - CIVIL SUPPORT TEAM EQUIPMENT	13290	53499	9214	0	0	0	0	0	76003	JS0500 CB INSTALLATION FORCE PROTECTION PROGRAM	91160	141793	76943	84849	90369	63634	61899	Cont	Cont
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>																																																		
CM5 HOMELAND DEFENSE (SDD)	8754	390	0	0	0	0	0	0	9144																																																		
CM6 HOMELAND DEFENSE (RDTE&E MGT SUPPORT)	1313	1536	1533	0	0	0	0	0	4382																																																		
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<div style="display: flex; justify-content: space-between;"> Project CM4/Line No: 070 Page 40 of 151 Pages Exhibit R-2a (PE 0603884BP) </div>																																																											

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CM4
<p>D. <u>Acquisition Strategy:</u></p> <p>MMSP MMSP - Military Mail Screening Program. The Program utilizes a spiral development acquisition strategy in order to implement the screening of all mail within the military mail system in order to detect the presence of biological, chemical, or radiological weapons, agents, or pathogens or explosive devices before mail within the military mail system is delivered to its intended recipients and to ensure the mail is safe for delivery.</p> <p>WMD CST This program utilizes multiple acquisition vehicles to deliver a CBRN capability to the WMD CSTs and the USAR Reconnaissance/Decontamination Platoons.</p> <p> UCS Increment I: The UCS Increment I program consists of the integration of additional Command, Control, Communication, Computer, and Intelligence (C4I) equipment and Non-Developmental Items (NDI) to allow the UCS system to meet all objective requirements as outlined in the validated Capability Production Document (CPD).</p> <p> ALS Increment I: The ALS Increment I program will upgrade the analytical capability of the ALS System Enhancement Program (SEP) system with the objective of improving chemical and biological detection sensitivity and selectivity in line with the requirements in the Operational Requirements Document (ORD).</p>		
Project CM4/Line No: 070	Page 41 of 151 Pages	Exhibit R-2a (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CM4	
<p>Government off-the-shelf (GOTS) Detection, Protection, and Decontamination Equipment: Procure Chemical and Biological Defense equipment as outlined in Defense Reform Directive #25 (see GOTS items listed below under Program Unit Cost).</p> <p>COTS Evaluation: Evaluate existing and new COTS equipment for incorporation into the NGB CST Table of Distribution and Allowances (TDA) and USAR Letter of Authorization (LOA).</p>		
Project CM4/Line No: 070		
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDTE&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CM4

PROJECT

CM4

I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MMSP													
MMSP - Examine mail processes	MIPR	DTRA, Fort Belvoir, VA (Contractor TBS)	C	0	365	2Q FY06	0	NONE	0	NONE	0	365	0
TT Bio													
TT Bio - Threats/Rapid Response	SS/FP	TBS	C	0	0	NONE	8417	4Q FY06	0	NONE	0	8417	0
Subtotal I. Product Development:				0	365		8417		0		0	8782	

Remarks: MMSP - Additional Military Mail Screening Program funds executed under FY05, TT Bio, CA4.

II. Support Costs: Not applicable

Project CM4

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Exhibit R-3 (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CM4

PROJECT

CM4

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
WMD CST													
OTHT SB - COTS Chem Bio Detection Protection Validation Testing	MIPR	TBS	U	0	0	NONE	2411	2Q FY06	0	NONE	0	2411	0
Subtotal III. Test and Evaluation:				0	0		2411		0		0	2411	

Remarks:

Project CM4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CM4								
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
WMD CST													
PM/MS SB - COTS Chem Bio Detection Protection Validation Testing	MIPR	Aberdeen Proving Ground, MD	U	0	0	NONE	150	1Q FY06	0	NONE	0	150	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA	U	0	0	NONE	108	NONE	0	NONE	0	108	0
Subtotal IV. Management Services:				0	0		258		0		0	258	
Remarks:													
TOTAL PROJECT COST:				0	365		11086		0		0	11451	

Project CM4

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RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CM4

PROJECT

D. Schedule Profile:

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
MMSP																																
MMSP - Review of DoD and USPS Distribution Centers									1Q	2Q																						
WMD CST																																
ALS INCREMENT I PROGRAM	>>	<div></div>							<div></div>							1Q																
Incr I - Component Testing									2Q																							
Incr I - System Verification Test										4Q																						
Incr I - Production										4Q	<div></div>				1Q																	
UCS INCREMENT I PROGRAM	1Q	<div></div>							<div></div>							2Q																
Incr I - Prototyping-Platform Installation						2Q	<div></div>		4Q																							
Incr I - Developmental Testing (DT)									1Q																							
Incr I - Operational Assessment (OA)									2Q																							
Incr I - Award Production										3Q	<div></div>				2Q																	
COTS - GOTS PROGRAM	>>	<div></div>							<div></div>							4Q																
Testing - Phase II HAPSITE Multi-Service					4Q	<div></div>			1Q																							

Project CM4

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RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CM4

PROJECT

CM4**D. Schedule Profile (cont):**

FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
WMD CST (Cont)																															
Testing - COTS Detection, Protection, Decontamination Equipment Validation Testing												1Q  4Q																			

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006					
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)							PROJECT CO4	
COST (In Thousands)				FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
CO4 COLLECTIVE PROTECTION (ACD&P)				0	7472	0	0	0	0	0	0	7472

A. Mission Description and Budget Item Justification:

Project CO4 COLLECTIVE PROTECTION (ACD&P): Funding supports component development and integration of Chemical and Biological (CB) collective protection systems that are smaller, lighter, less costly and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective Protection Systems define 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 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 war-fighter or a group of war-fighters regardless of the contamination levels outside the protected area.

System funded under this project is: (1) Joint Expeditionary Collective Protection (JECP).

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CO4

PROJECT

CO4

JECP - Results of a Baseline Capability Assessment conducted by the Joint Requirements Office (JRO) identified expeditionary Collective Protection (CP) as the highest priority capability gap within the commodity area. JECP is a new start program that will address the need to reduce size, weight, power consumption, and logistics footprint of current CP systems, equipment and/or components. JECP will provide a portable and adaptable CP capability to protect and sustain the Joint Expeditionary Force and allow them to operate safely, at near-normal levels of effectiveness and efficiency, while under a Chemical, Biological, Radiological, and Nuclear (CBRN) threat or hazard area.

B. Accomplishments/Planned Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT EXPEDITIONARY COLLECTIVE PROTECTION	0	7399	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 817 JECP - Conduct an Analysis of Alternatives (AoA) leveraging the market survey, test results, and lessons learned from the FY05 ColPro Technology Readiness Evaluation (TRE). Collaborate with the JRO Shield Integrator in preparing acquisition documentation and decision review package for Milestone (MS) A. Provide subject matter expert support to the Joint Requirements Office (JRO) in development of the Concept of Operation (ConOps) and the Capability Development Document (CDD).

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CO4
<p>FY 2006 Planned Program (Cont):</p> <ul style="list-style-type: none"> 3195 JECF - Leverage the findings of the ColPro TRE and the AoA for the basis of selected technology demonstrations. The purpose of the technology demonstrations is to mitigate risk and identify affordable mature technologies that individually or together meet the warfighters needs. Technologies to be demonstrated include, but may not be limited to; new filtrations systems, quick erect liners, airlocks, contamination control areas, and complete portable shelter systems. The Systems Engineering Working Integrated Product Team (SE WIPT) will work closely with the System Management Office (SMO) to plan, procure, test, and oversee all of the selected technology demonstrations. 995 JECF - Establish the Test & Evaluation Working-level IPT (TE WIPT) to lead all aspects of the JECF test program including but not limited to the Test & Evaluation Master Plan (TEMP), Operational Assessments (OA), Developmental Testing (DT), and coordination with the Operational Test Agency (OTA) for Operational Testing (OT). The TE WIPT will coordinate with T&E Executive, the Product Director for Test Evaluation Systems and Support (PD-TESS) and the Test & Evaluation Capability Management IPT (TECM IPT) to ensure infrastructures and methodologies are available, and certified, to support proposed system testing. 900 JECF - Establish the Systems Engineering Working-level IPT (SE WIPT) to be responsible for implementing a disciplined and robust systems engineering process throughout the acquisition life cycle in accordance with the JPEO-CBD Systems Engineering Policy. The SE WIPT will be the lead for all performance and technical related efforts and issues associated with JECF. Major tasks include developing and maintaining a System Engineering Plan, Work Breakdown Structure (WBS), system architecture, System Performance Specification, Technology Development Strategy, and oversee all technology demonstrations. 		
Project CO4/Line No: 070	Page 51 of 151 Pages	Exhibit R-2a (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CO4

PROJECT

CO4**FY 2006 Planned Program (Cont):**

- 1492 JECF - Establish the Systems Management Office (SMO) to oversee the day-to-day program execution including overall guidance and direction to the JECF IPT, financial management and tracking, budget preparation, schedule planning and monitoring, generation of acquisition documentation to support milestone decisions and JPEO/JPM reporting requirements. The SMO will lead all contracting related efforts, providing the core framework and language for all JECF contractual documentation including but not limited to RFP's, source selection plans, source selection criteria, contract language, contract modifications, and contract options.

Total 7399

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	73	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 73 SBIR

Total 73

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CO4					
C. <u>Other Program Funding Summary:</u>									
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>
CO5 COLLECTIVE PROTECTION (SDD)	2460	662	12581	21450	28306	20466	18826	Cont	Cont
JN0014 COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BACKFIT)	9338	10377	8833	3645	5217	0	0	0	37410
JN0017 JOINT COLLECTIVE PROTECTION EQUIPMENT (JCPE)	5962	0	0	0	0	0	0	0	5962
JP0911 CP FIELD HOSPITALS (CPFH)	0	4800	4089	3455	3430	3549	3626	Cont	Cont
JP1111 JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)	0	0	0	0	5069	6305	8240	Cont	Cont
R12301 CB PROTECTIVE SHELTER (CBPS)	25676	16237	30586	31051	32001	33118	33827	Cont	Cont
<div style="display: flex; justify-content: space-between;"> Project CO4/Line No: 070 Page 53 of 151 Pages Exhibit R-2a (PE 0603884BP) </div>									

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CO4	
<p>D. <u>Acquisition Strategy:</u></p> <p>JECP Pursue an incremental development strategy based on the JRO/User developed capability documents. During the Pre-MS A Concept Refinement Phase, conduct a tailored Analysis of Alternatives (AoA) leveraging the market survey, test results and lessons learned from the FY05 ColPro Technology Readiness Evaluation (TRE). During the Technology Development Phase following MS A, technology demonstrations will be conducted to mitigate risk and identify affordable mature technologies that individually or together meet the warfighters needs. Following MS B, a Statement of Objectives (SOO) and Performance Specification will be used to award competitive cost plus incentive type contract(s) to build prototypes that will be subjected to robust engineering developmental testing and Operational Assessment during the System Development & Demonstration phase. Following MS C, exercise a contract option for Low Rate Initial Production (LRIP) to support formal Developmental Testing (DT) and Initial Operational Test & Evaluation (IOT&E). Following a successful Full Rate Production (FRP) decision, compete a fixed price production contract with multi-year options and product improvement incentives. For each incremental capability identified by the user, a similar approach for MS B and C will be used to seamlessly integrate improved and/or new technologies into follow-on increments to achieve a full JECP capability.</p>		
<p>Project CO4/Line No: 070 Page 54 of 151 Pages Exhibit R-2a (PE 0603884BP)</p>		

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CO4

PROJECT

CO4

I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JECP													
HW S - Technology Demonstrators	C/CPIF	TBS	C	0	0	NONE	3195	2Q FY06	0	NONE	0	3195	0
HW S - Systems Engineering	MIPR	Various	U	0	0	NONE	900	1Q FY06	0	NONE	0	900	0
Subtotal I. Product Development:				0	0		4095		0		0	4095	

Remarks:

Project CO4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

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BUDGET ACTIVITY

RDTE& DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CO4

PROJECT

CO4

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JECP													
TD/D S - Milestone Documentation	MIPR	Various	U	0	0	NONE	417	1Q FY06	0	NONE	0	417	0
TD/D S - AoA	C/FP	CBRTA Independent Assessments and Evaluations, Arlington, VA	C	0	0	NONE	400	1Q FY06	0	NONE	0	400	0
Subtotal II. Support Costs:				0	0		817		0		0	817	

Remarks:

Project CO4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CO4

PROJECT

CO4

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JECP													
DTE S - Technology Demonstration	C/CPIF	TBS	C	0	0	NONE	995	3Q FY06	0	NONE	0	995	0
Subtotal III. Test and Evaluation:				0	0		995		0		0	995	

Remarks:

Project CO4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CO4								
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JECP													
PM/MS S - Project Management Office (PMO) and IPT Support	MIPR	Various	U	0	0	NONE	1492	1Q FY06	0	NONE	0	1492	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA	U	0	0	NONE	73	NONE	0	NONE	0	73	0
Subtotal IV. Management Services:				0	0		1565		0		0	1565	
Remarks:													
TOTAL PROJECT COST:				0	0		7472		0		0	7472	

Project CO4
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Exhibit R-4a, Schedule Profile

DATE

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CO4

PROJECT

CO4**D. Schedule Profile:**

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
JECP																																
AoA								1Q	2Q																							
MS-A Decision									3Q																							
Complete CDD									3Q																							
SOO and DRAFT P-Spec									3Q																							
Procurement of Technology Demonstrators									2Q	3Q																						
Technology Demonstration Testing									3Q	1Q																						
MS-B Decision										1Q																						

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006					
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT CP4		
COST (In Thousands)				FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
CP4	COUNTERPROLIFERATION SUPPORT (ACD&P)			15853	24239	25452	26152	15083	14344	26674	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project CP4 COUNTERPROLIFERATION SUPPORT (ACD&P): Providing full dimensional protection to deployed forces and critical fixed sites, to include Sea Ports of Debarkation (SPODs) under threat of chemical or biological attack is one of the highest Combatant Commanders' highest priorities. Future adversaries will likely use CB weapons to deny U.S. and allied forces use of these facilities. U.S. forces, both mobile and at fixed sites, must be able to survive CB attacks and quickly recover to continue operations. This project supports the accelerated fielding of operational capabilities (technology, Concept of Operations (CONOPS), and automation tools) to Combatant Commanders through Advanced Concept Technology Demonstrations (ACTDs) and Advanced Technology Demonstrations (ATDs).

The Contamination Avoidance at Sea Ports of Debarkation (CASPOD) ACTD provides technologies, tools, tactics and procedures for the recovery of throughput operations after a chemical or biological attack at a seaport during times of a major logistics operation. The CASPOD ACTD will demonstrate those mitigating actions needed before, during and after an attack to protect against and immediately react to the consequences of a CB attack. These actions are aimed at restoring operating tempo (OPTEMPO) in mission execution and the movement of individuals and materiel to support combat operations at a seaport in an overseas Central Command (CENTCOM) Area of Responsibility (AOR).

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CP4
<p>The Biological Warfare Countermeasures Initiatives (BWCI) effort began when the Commander of the Pacific Command (PACOM) requested assistance from Under Secretary of Defense for Acquisition, Technology, and Logistics (DUSD (AT&L)) and the Chairman, Joint Chiefs of Staff (CJCS) to address Biological Warfare concerns in the PACOM area of operation. Recommended actions included conducting a risk assessment, providing planning guidance, assessing key lessons, and proposing a way ahead. The Deputy Under Secretary of Defense for Advanced Systems and Concepts (DUSD (AS&C)) responded and identified a three-phase approach to be implemented over three fiscal years. The three-phased approach is as follows: (1) Phase I (FY03) - Defined the problem(s); (2) Phase II (FY04) - developed solutions to include a fusion cell approach and force protection initiatives; and (3) Phase III (FY05) - Implementation Advanced Technology Demonstrations (ATD) and experiments to demonstrate solution sets identified during Phase II such as fusion cell, medical surveillance, force protection condition triggers, infrared scanning devices and other concepts.</p>		
Project CP4/Line No: 070	Page 62 of 151 Pages	Exhibit R-2a (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CP4
<p>The Counterproliferation Support Program ACTD is executing an FY05 ACTD called Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR). CUGR will address several critical operational issues to enhance the speed, effectiveness, capabilities, and automation of surface and area CBRN contamination detection and identification. The ACTD technologies will be used to enhance the Joint Service Light NBC Reconnaissance System (JSLNBCRS) and the FOX NBC Reconnaissance system by using a non-surface contacting optical system that provides both surface contamination detection and identification in near real time. Capabilities include traditional chemical agents, Non-Traditional Agents (NTAs) and Toxic Industrial Chemicals (TICs). The technology has the potential to detect biological warfare agents and offers a new capability to conduct unmanned CBRN reconnaissance. A new thrust area for ACTD small CBRN unmanned ground reconnaissance platform will be added to the JSLNBCRS. This unmanned platform will enable the reconnaissance crew to conduct CBRN reconnaissance in limited maneuver areas using a robotic platform carrying CBRN sensors that report findings to the operator using active telemetry.</p> <p>The Counterproliferation Support Program will initiate two ATDs in FY06. The Chemical Biological Training System will be demonstrated at Ft Leonard Wood and will demonstrate Commercial off-the-shelf systems in use in the United Kingdom for military training of soldiers on Chemical and Biological Defense. The Chemical Biological Networked Early Warning System (CBNEWS) ATD will test existing battlefield radar systems and demonstrate their use as Chemical detection and warning devices.</p>		
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CP4

PROJECT

CP4**B. Accomplishments/Planned Program**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
COUNTERPROLIFERATION ACTD	15853	23999	25452
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 730 Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR) ACTD - Initiated program management and planning, documentation, Integrated Product Team (IPT) meetings, technical liaisons and transition planning.
- 1412 CUGR ACTD - Initiated Concepts-of-Operations (CONOP) and techniques, tactics, and procedures (TTP) development, operational test planning and execution.
- 1119 CUGR ACTD - Initiated Joint Contaminated Surface Detector (JCSD) systems engineering and technical testing.
- 5764 CUGR ACTD - Initiated JCSD prototyping, technical testing and integration.
- 266 CUGR ACTD - Initiated modification of Joint Service Light Nuclear Biological Chemical Reconnaissance System (JSLNBCRS) shelter design, fabricate and integrate on High Mobility Multipurpose Wheeled Vehicles (HMMWVs).
- 1784 CUGR ACTD - Initiated CBRN Unmanned Ground Vehicle (CUGV) systems engineering, prototyping, technical testing and integration.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CP4
<p>FY 2005 Accomplishments (Cont):</p> <ul style="list-style-type: none"> • 1421 Contamination Avoidance at Seaports of Debarkation (CASPOD) ACTD (DTO JD23) (BCA#34) - Executed residual support for CASPOD fielded technologies. • 1684 CASPOD ACTD (DTO JD23) (BCA#34) - Completed transition planning, acquired logistics support, and completed logistics support planning. • 1173 Biological Warfare Countermeasures Initiatives (BWCI) - Supported United States Pacific Command (PACOM) Biological Warfare Countermeasures Initiative. • 500 Chemical Biological Defense Program Initiative Fund. <p>Total 15853</p> <p>FY 2006 Planned Program:</p> <ul style="list-style-type: none"> • 1500 Contamination Avoidance at Seaports of Debarkation (CASPOD) ACTD (DTO JD23) (BCA#34) - Complete procurement and contractor logistics support services for residual support on selected technologies. • 1500 CASPOD ACTD (DTO JD23) (BCA#34) - Finalize lessons learned, incorporate into ACTD final report, complete service doctrinal changes and techniques, tactics, and procedures changes. 		
Project CP4/Line No: 070	Page 65 of 151 Pages	Exhibit R-2a (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CP4	
<p>FY 2006 Planned Program (Cont):</p> <ul style="list-style-type: none"> • 4114 Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR) ACTD - Continue program management and planning, documentation, IPT meetings, technical liaisons and transition planning. Continue Joint Contaminated Surface Detector (JCSD) systems engineering and technical testing. Continue modification of JSLNBCRS shelter design, fabricate and integrate on HMMWVs. • 5300 CUGR ACTD - Continue Concepts-of-Operations (CONOP) and techniques, tactics, and procedures (TTP) development, operational test planning and execution. Continue CBRN Unmanned Ground Vehicle (CUGV) systems engineering, prototyping, technical testing and integration. • 5711 CUGR ACTD - Complete JCSD prototyping, technical testing and integration. • 1000 CUGR ACTD - Initiate CUGR residual support for extended user evaluation. • 2437 Chemical Biological Training System (CBTS) ATD - Demonstrate Chemical Biological Training System for use at Ft. Leonard Wood. • 2437 Chemical Biological Networked Early Warning System (CBNEWS) - Initiate test and demonstration of tactical radar for early tactical warning of chemical attack. <p>Total 23999</p>		
<p>Project CP4/Line No: 070</p> <p>Page 66 of 151 Pages</p> <p>Exhibit R-2a (PE 0603884BP)</p>		

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT CP4
<p>FY 2007 Planned Program:</p> <ul style="list-style-type: none"> • 965 Chemical Biological Radiological Nuclear (CBRN) Unmanned Ground Reconnaissance (CUGR) ACTD - Continue program management and planning, documentation, Integrated Product Team (IPT) meetings, technical liaisons and transition planning. • 5000 CUGR ACTD - Continue Concepts-of-Operations (CONOPs) and techniques, tactics, and procedures (TTPs) development, operational test planning and execution. • 378 CUGR ACTD - Complete Joint Contaminated Surface Detector (JCSD) systems engineering and technical testing. Complete modification of JSLNBCRS shelter design, fabricate and integrate on HMMWVs. • 907 CUGR ACTD - Complete CBRN Unmanned Ground Vehicle (CUGV) systems engineering, prototyping, technical testing and integration. • 500 CUGR ACTD - Continue CUGR residual support for extended user evaluation. • 2767 Situational Awareness and Response Network (STARNET) ACTD - Initiate Combatant Commands (COCOM) information technology system for biological defense fusion cell, develop prototype medical surveillance integration module for Joint Operational Effects Federation (JOEF) Information Technology system. • 3025 STARNET ACTD - Initiate prototype sensor fusion integration module for Joint Operational Effects Federation (JOEF) Information Technology system. • 3121 STARNET ACTD - Initiate prototype Chemical Biological Defense systems readiness module. 		
Project CP4/Line No: 070	Page 67 of 151 Pages	Exhibit R-2a (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

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BUDGET ACTIVITY

RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CP4

PROJECT

CP4**FY 2007 Planned Program (Cont):**

- 432 STARNET ACTD - Initiate prototype Chemical Biological Radiological Nuclear knowledge module.
- 3841 Chemical Biological Networked Early Warning System (CBNEWS) ATD - Complete radar system and algorithm system integration for technology demonstration.
- 4516 CBNEWS ATD - Complete technology demonstration and test and evaluation.

Total 25452

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	240	0
RD&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 240 SBIR

Total 240**C. Other Program Funding Summary: N/A**

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CP4	
<p>D. <u>Acquisition Strategy:</u></p> <p>CPSP ACTD This project is a generic block description for future ACTD and ATDs. The CUGR ACTD will execute its demonstration phase in FY05, FY06, and FY07. CUGR will transition laser detection technology into various reconnaissance vehicles that are currently in an Acquisition Program under Joint Program Executive Office (JPEO) Program Manager for Reconnaissance. No ACTD candidate was selected for FY06, in its place three leading candidates TCARS, STARNET, and CBNEWS ACTD proposals were revised to ATDs or experimentation to be coordinated with the BA6, O49, Joint Concept Development and Experimentation effort for FY06 and FY07. An additional ATD proposal for CB Training System is being planned for FY06 as an ATD. CBNEWS will be executed as a CBDP ATD vice and ACTD. STARNET and TCARS will be subject to more studies and experimentation with subsequent planning for STARNET as an FY07 ACTD.</p>		
<p>Project CP4/Line No: 070</p> <p>Page 69 of 151 Pages</p> <p>Exhibit R-2a (PE 0603884BP)</p>		

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006				
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)									PROJECT CP4
I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
CPSP ACTD														
HW C - CUGR - CSD System Design and Integration	C/CPFF	ITT, Colorado Springs, CO	C	0	1119	2Q FY05	1745	2Q FY06	327	2Q FY07	0	3191	0	
HW C - CUGR CSD - Begin Prototype Shelter Assembly	Allot	Army - RDECOM, ECBC, Edgewood, MD	U	0	266	2Q FY05	345	2Q FY06	98	2Q FY07	0	709	0	
HW C - CUGR - UGV - Initiate System Design and Integration	Allot	Army - RDECOM, ECBC, Edgewood, MD	U	0	1784	1Q FY05	1333	2Q FY06	807	1Q FY07	0	3924	0	
HW S - Develop CB Training system	WR	DTRA, Alexandria, VA	U	0	0	NONE	2280	2Q FY06	0	NONE	0	2280	0	
HW S - Develop STARNET system	Allot	Air Force - AFRL - Wright Patterson AFB, OH	U	0	0	NONE	0	NONE	8994	2Q FY07	0	8994	0	
HW S - Complete CBNEWS ATD	Allot	Army - RDECOM, Aberdeen Proving Ground, MD	U	0	0	NONE	2280	2Q FY06	8708	2Q FY07	0	10988	0	
HW C - CUGR - JCSD Prototyping	Allot	Army - RDECOM, Aberdeen Proving Ground, MD	U	0	5764	2Q FY05	5711	2Q FY06	0	NONE	0	11475	0	
CBDP Initiative Fund	C/FP	TBS	C	0	500	3Q FY06	0	NONE	0	NONE	0	500	0	
Subtotal I. Product Development:				0	9433		13694		18934		0	42061		
Remarks:														

Project CP4

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Exhibit R-3 (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CP4

PROJECT

CP4

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CPSP ACTD													
ILS C - CUGR CONOPS Development	Allot	PACOM - USA Army Pacific, Fort Shafter, HA	U	0	415	1Q FY05	515	2Q FY06	580	1Q FY07	0	1510	0
ILS C - CUGR CONOPS and doctrine development	Allot	USA Chemical School Ft Leonard Wood, MO	U	0	997	1Q FY05	700	2Q FY06	122	1Q FY07	0	1819	0
ILS S - CASPOD Complete residual support	Allot	Army - RDECOM, ECBC, Edgewood, MD	U	0	1421	2Q FY05	1500	2Q FY06	0	NONE	0	2921	0
ILS S - CASPOD Finalize doctrine and lessons learned	Allot	Army - CHEMSCHOOL, Ft Leonard Wood MO	U	0	1684	2Q FY05	1500	2Q FY06	0	NONE	0	3184	0
ILS C - CUGR - JCSD Residual Support	Allot	Army - RDECOM, ECBC, Edgewood, MD	U	0	0	NONE	263	2Q FY06	549	1Q FY07	0	812	0
Subtotal II. Support Costs:				0	4517		4478		1251		0	10246	

Remarks:

Project CP4

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Exhibit R-3 (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CP4

PROJECT

CP4

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CPSP ACTD													
OTE C - OTE C - CUGR Operational Test for JCSD	Allot	Army Test and Evaluation Command - Alexandria, VA	U	0	0	NONE	4886	2Q FY06	4302	1Q FY07	0	9188	0
Subtotal III. Test and Evaluation:				0	0		4886		4302		0	9188	

Remarks:

Project CP4

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Exhibit R-3 (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT CP4								
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
CPSP ACTD													
PM/MS S - CUGR Program Management	Allot	Army - RDECOM, ECBC, Edgewood, MD	U	0	730	2Q FY05	941	2Q FY06	965	2Q FY07	0	2636	0
PM/MS S - BWCI - Program Management	MIPR	PACOM - Camp Smith Hawaii	U	0	1173	1Q FY05	0	NONE	0	NONE	0	1173	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA	U	0	0	NONE	240	NONE	0	NONE	0	240	0
Subtotal IV. Management Services:				0	1903		1181		965		0	4049	
Remarks:													
TOTAL PROJECT COST:					0	15853		24239		25452		0	65544

Project CP4

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Exhibit R-3 (PE 0603884BP)

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Exhibit R-4a, Schedule Profile

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) CP4

PROJECT

CP4**D. Schedule Profile:**

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
CPSP ACTD																																
CUGR JCSD Demonstration												3Q 4Q																				
CUGR JCSD Residual Support													1Q	<div></div>				4Q														
CUGR CUGV Demonstration														3Q 4Q																		
CUGR CUGV Residual Support														4Q	<div></div>				4Q													
CB Training System Demonstration												1Q	<div></div>				4Q															
CBNEWS ATD Demonstration														3Q 4Q																		

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT DE4
COST (In Thousands)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost	
DE4 DECONTAMINATION SYSTEMS (ACD&P)	16950	998	2000	4517	2577	2278	4002	Continuing	Continuing	

A. Mission Description and Budget Item Justification:

Project DE4 DECONTAMINATION SYSTEMS (ACD&P): This ACD&P funding supports the development of decontamination systems utilizing solutions that will remove and/or detoxify contaminated material without damaging combat equipment, personnel, or the environment. Decontamination systems provide a force restoration capability for units that become contaminated. Development efforts will provide systems which reduce operational impact and logistics burden, reduce sustainment costs, increase safety, and minimize environmental effects over currently fielded decontaminants.

This funding supports Joint Service Family of Decontamination Systems (JSFDS), Joint Service Sensitive Equipment Decontamination (JSSED) and Joint Platform Interior Decontamination (JPID) programs.

The funding for JSFDS covers the Joint Service Personnel/Skin Decontamination System (JSPDS) and Joint Service Transportable Decontamination Systems, Small-scale (JSTDS-SS) programs. These programs will provide the warfighter with an enhanced fixed site and personnel decontamination capability.

The JSSED program will perform sensitive equipment/item decontamination.

Project DE4/Line No: 070
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Exhibit R-2a (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDTE DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4

PROJECT

DE4

The JPID program will fill an immediate need to decontaminate chemical and biological warfare agents from vehicle/aircraft/buildings interiors, and associated cargo. The JPID program will utilize incremental and spiral approaches to address individual key capabilities to reduce program risk and support production schedule.

B. Accomplishments/Planned Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JS FAMILY OF DECON SYSTEMS (JSFDS)	10801	989	2000
RDTE Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 3990 JSFDS/JSTDS-SS - Performed down-selection testing (DT I) on four candidate JSTDS-SS decontamination systems for Low Rate Initial Production (LRIP) contract award. DT I included live agent efficacy testing, material compatibility testing, and reliability testing.
- 370 JSFDS/JSTDS-SS - Developed logistics documentation and performed training to support testing for JSTDS-SS.
- 2400 JSFDS/JSTDS-SS - Updated Single Acquisition Management Plan (SAMP), Test and Evaluation Master Plan (TEMP) and other program documentation to support Milestone C Low Rate Initial Production (LRIP) for JSTDS-SS.
- 510 JSFDS/JSTDS-SS - Performed an operational assessment on candidate JSTDS-SS decontamination systems.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT DE4
<p>FY 2005 Accomplishments (Cont):</p> <ul style="list-style-type: none"> 1850 JSFDS/JSPDS - Performed developmental packaging testing, compatibility testing and a clinical safety study on JSPDS. 1681 JSFDS/JSPDS - Updated SAMP, TEMP and other program documentation to support Milestone B for JSPDS. <p>Total 10801</p> <p>FY 2006 Planned Program:</p> <ul style="list-style-type: none"> 204 JSFDS (T&E Capability) - Overarching Decontamination Model throughout RDT&E - Develop a model to predict contamination-caused hazards for all phases of chemical and biological threats. 785 JSFDS (T&E Capability) - Develop and validate chemical decontamination test methods for full-system tests. <p>Total 989</p> <p>FY 2007 Planned Program:</p> <ul style="list-style-type: none"> 300 JSPDS (T&E Capability) - Upgrade and Standardize Laboratory Decontamination Test Methods - Develop and validate standardized, common test and analysis methods that will yield performance data that can be used across DoD. 1700 JSSED/JPID (T&E Capability) - Certify chamber fixtures for use with biological agents, develop and validate biological decontamination methods for subsequent use in the Biological Decontamination Chamber. <p>Total 2000</p>		
<p>Project DE4/Line No: 070</p> <p>Page 77 of 151 Pages</p> <p>Exhibit R-2a (PE 0603884BP)</p>		

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4

PROJECT

DE4

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JS SENSITIVE EQUIP DECON	6149	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 2700 JSSED - Designed and fabricated prototypes for Limited Objective Experiment (LOE) (Six units at \$450K each).
- 600 JSSED - Designed and fabricated prototypes of pre-clean kits for LOE.
- 1768 JSSED - Coordinated, managed and executed LOE for JSSED.
- 450 JPID - Coordinated, managed and executed SED LOE.
- 375 JPID - Continued studies for interior platform material identification, characteristics/market analysis.
- 256 JPID - Planned, managed and conducted JPID technical demonstration.

Total 6149

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	9	0
RDT&E Articles (Quantity)	0	0	0

Project DE4/Line No: 070

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Exhibit R-2a (PE 0603884BP)

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006																																																				
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT DE4																																																	
FY 2006 Planned Program: <ul style="list-style-type: none"> • 9 SBIR Total 9																																																											
C. <u>Other Program Funding Summary:</u> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 7%;"><u>FY 2005</u></th> <th style="width: 7%;"><u>FY 2006</u></th> <th style="width: 7%;"><u>FY 2007</u></th> <th style="width: 7%;"><u>FY 2008</u></th> <th style="width: 7%;"><u>FY 2009</u></th> <th style="width: 7%;"><u>FY 2010</u></th> <th style="width: 7%;"><u>FY 2011</u></th> <th style="width: 7%;"><u>To Compl</u></th> <th style="width: 7%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>DE5 DECONTAMINATION SYSTEMS (SDD)</td> <td style="text-align: center;">4169</td> <td style="text-align: center;">16496</td> <td style="text-align: center;">11050</td> <td style="text-align: center;">5397</td> <td style="text-align: center;">15053</td> <td style="text-align: center;">15353</td> <td style="text-align: center;">7365</td> <td style="text-align: center;">Cont</td> <td style="text-align: center;">Cont</td> </tr> <tr> <td>JD0055 JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">9584</td> <td style="text-align: center;">12775</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">22359</td> </tr> <tr> <td>JD0056 JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS-SS)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2911</td> <td style="text-align: center;">7209</td> <td style="text-align: center;">11343</td> <td style="text-align: center;">13432</td> <td style="text-align: center;">18970</td> <td style="text-align: center;">23889</td> <td style="text-align: center;">Cont</td> <td style="text-align: center;">Cont</td> </tr> <tr> <td>JD0061 JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSSED)</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">6860</td> <td style="text-align: center;">6991</td> <td style="text-align: center;">6591</td> <td style="text-align: center;">Cont</td> <td style="text-align: center;">Cont</td> </tr> </tbody> </table>											<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>	DE5 DECONTAMINATION SYSTEMS (SDD)	4169	16496	11050	5397	15053	15353	7365	Cont	Cont	JD0055 JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)	0	0	9584	12775	0	0	0	0	22359	JD0056 JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS-SS)	0	2911	7209	11343	13432	18970	23889	Cont	Cont	JD0061 JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSSED)	0	0	0	0	6860	6991	6591	Cont	Cont
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>																																																		
DE5 DECONTAMINATION SYSTEMS (SDD)	4169	16496	11050	5397	15053	15353	7365	Cont	Cont																																																		
JD0055 JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)	0	0	9584	12775	0	0	0	0	22359																																																		
JD0056 JS TRANS DECON SYSTEM - SMALL SCALE (JSTDSS-SS)	0	2911	7209	11343	13432	18970	23889	Cont	Cont																																																		
JD0061 JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSSED)	0	0	0	0	6860	6991	6591	Cont	Cont																																																		
<div style="display: flex; justify-content: space-between;"> Project DE4/Line No: 070 Page 79 of 151 Pages Exhibit R-2a (PE 0603884BP) </div>																																																											

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT DE4	
<p>D. <u>Acquisition Strategy:</u></p> <p>JSFDS The JSFDS program will use an evolutionary acquisition strategy with spiral development. This allows the program to leverage existing commercial products to provide an initial capability. The initial capability will be enhanced through product modifications and technology insertion to further enhance the warfighter's fixed site, equipment and personnel decontamination capability.</p> <p>JSPDS The JSPDS program is implementing an evolutionary acquisition strategy using spiral and incremental development. The first increment will leverage commercial off-the-shelf (COTS) systems/Non-Developmental Items (NDI). This increment will increase the warfighter's capability and address near-term support issues with the M291 Skin Decontamination Kit (SDK) predecessor system. The follow-on efforts will focus on expanding the capabilities, such as increasing the agents the systems can decontaminate, and expanding mission sets. A full and open competition will be used to award a contract for Research and Development (R&D) efforts and initial procurement.</p>		
<p>Project DE4/Line No: 070</p> <p>Page 80 of 151 Pages</p> <p>Exhibit R-2a (PE 0603884BP)</p>		

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT DE4	
<p>JSSSED</p> <p>The JSSSED program will execute an evolutionary acquisition strategy with a two-increment approach. The first increment provides capabilities required by the ORD. The second increment will incorporate additional capabilities as more funding becomes available. Increment I is a four-step approach. The first step is the Optimization Phase that will focus on the decontaminant for the JSSSED system. The second step is the System Integration of the JSSSED Increment I. The third step is the production phase of the JSSSED Increment I variant. The fourth and final step is the spiral development of the JSSSED shipboard variant. It will include two sub-phases, shipboard System Integration and shipboard production. A limited objective experiment (LOE) will be conducted prior to system integration. The LOE will allow the combat developers to operate prototype hardware and to provide input to system integration design.</p>		
<p>Project DE4/Line No: 070</p> <p>Page 81 of 151 Pages</p> <p>Exhibit R-2a (PE 0603884BP)</p>		

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT DE4								
I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSFDS													
HW S - JSFDS Systems for JSTDS-SS Down-selection Testing	C/FFP	Various	C	0	1061	2Q FY05	0	NONE	0	NONE	0	1061	0
JSSSED													
HW S - JSSSED LOE prototype build	C/CPFF	Battelle Memorial Institute, Aberdeen MD	C	0	799	2Q FY05	0	NONE	0	NONE	0	799	0
HW S - JSSSED LOE prototype build	C/CPFF	Guild Associates, Dublin OH	C	0	799	2Q FY05	0	NONE	0	NONE	0	799	0
SW SB - JSSSED Develop Pre-Clean Capability	C/CPFF	TBS	C	2000	1000	2Q FY05	0	NONE	0	NONE	0	3000	0
HW S - JPID Material Identification and Analysis for JPID	C/CPFF	Battelle Memorial Institute, San Antonio, TX	C	0	400	3Q FY05	0	NONE	0	NONE	0	400	0
Subtotal I. Product Development:				2000	4059		0		0		0	6059	
Remarks:													

Project DE4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4

PROJECT

DE4

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSFDS													
ILS S - JSFDS Documentation and analysis for JSPDS	MIPR	Various	U	400	681	1Q FY05	0	NONE	0	NONE	0	1081	0
ILS S - JSFDS Documentation and analysis for JSTDS-SS	MIPR	Various	U	300	530	1Q FY05	0	NONE	0	NONE	0	830	0
JSSD													
TD/D S - JPID - Technical demonstration and market analysis	Allot	HSG, Brooks City-Base, TX	U	0	261	2Q FY05	0	NONE	0	NONE	0	261	0
Subtotal II. Support Costs:				700	1472		0		0		0	2172	

Remarks:

Project DE4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT DE4		
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSFDS													
DTE S - JSFDS - JSTDS-SS Down-selection Testing (DT I)	MIPR	Various	U	0	1689	1Q FY05	0	NONE	0	NONE	0	1689	0
DTE S - JSFDS - JSTDS-SS Down-selection Testing (DT I)	C/CPFF	Battelle, Columbus, OH	C	0	600	1Q FY05	0	NONE	0	NONE	0	600	0
OTHT S - JSFDS - JSTDS-SS test planning	MIPR	Various	U	250	400	1Q FY05	0	NONE	0	NONE	0	650	0
OTHT S - JSFDS - JSTDS-SS test planning	C/CPFF	Various	C	650	240	1Q FY05	0	NONE	0	NONE	0	890	0
OTHT S - JSTDS/JSED/JPID/JSPDS	MIPR	Various	U	0	0	NONE	989	1Q FY06	2000	1Q FY07	0	2989	0
OTE S - JSFDS-JSTDS-SS Operational Assessment	MIPR	Army Operational Test Command, Ft. Hood, TX	U	0	510	1Q FY05	0	NONE	0	NONE	0	510	0
DTE S - JSFDS-JSPDS Developmental Test	MIPR	Various	U	0	900	1Q FY05	0	NONE	0	NONE	0	900	0
DTE S - JSFDS-JSPDS Developmental Test	C/CPFF	Battelle, Columbus, OH	C	0	950	1Q FY05	0	NONE	0	NONE	0	950	0
JSED													
OTHT SB - JSED - Block I Testing	MIPR	Various	U	684	202	1Q FY05	0	NONE	0	NONE	0	886	0
DTE S - JSED Developmental Planning	MIPR	AFOTEC, Kirtland AFB, NM	U	1337	500	2Q FY05	0	NONE	0	NONE	0	1837	0
<div>Project DE4</div> <div>Page 84 of 151 Pages</div> <div>Exhibit R-3 (PE 0603884BP)</div>													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT DE4								
III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal III. Test and Evaluation:				2921	5991		989		2000		0	11901	
Remarks:													
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JSFDS													
PM/MS S - JSFDS - JSPDS Programmatic Support - acquisition documentation development	C/CPFF	Various	C	150	500	1Q FY05	0	NONE	0	NONE	0	650	0
PM/MS S - JSFDS - JSTDS-SS Programmatic Support - acquisition documentation development	MIPR	Various	U	190	1265	1Q FY05	0	NONE	0	NONE	0	1455	0
PM/MS S - JSFDS - JSTDS-SS Programmatic Support - acquisition documentation development	C/CPFF	Various	C	139	975	1Q FY05	0	NONE	0	NONE	0	1114	0
<div style="display: flex; justify-content: space-between; width: 100%;"> Project DE4 Page 85 of 151 Pages Exhibit R-3 (PE 0603884BP) </div>													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4

PROJECT

DE4

IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PM/MS S - JSFDS - JSPDS Programmatic Support - acquisition documentation development	MIPR	Various	U	0	500	1Q FY05	0	NONE	0	NONE	0	500	0
JSSSED													
PM/MS C - JSSSED LOE	MIPR	Various	U	0	1768	2Q FY05	0	NONE	0	NONE	0	1768	0
PM/MS S - JPID - Services Integrated Product Team Support	MIPR	Various	U	0	150	1Q FY05	0	NONE	0	NONE	0	150	0
PM/MS SB - JPID - SED LOE	MIPR	Various		0	270	2Q FY05	0	NONE	0	NONE	0	270	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA	U	0	0	NONE	9	NONE	0	NONE	0	9	0
Subtotal IV. Management Services:				479	5428		9		0		0	5916	

Remarks:

Project DE4

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Exhibit R-3 (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)							DATE February 2006						
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4									
TOTAL PROJECT COST:				6100	16950		998		2000		0	26048	
Project DE4													
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Exhibit R-3 (PE 0603884BP)													

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Exhibit R-4a, Schedule Profile

DATE

February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4

PROJECT

DE4**D. Schedule Profile:**

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
JSFDS																																
JSFDS Restructuring of Requirements/ORD Acquisition Strategy	>>	2Q																														
JSFDS Requirement feasibility and acquisition strategy development	1Q	<div></div>		4Q																												
JSFDS Compatibility Testing for JSPDS		2Q	3Q																													
JSFDS Multi-purpose Decontamination System Reliability Testing		2Q	<div></div>	4Q																												
JSFDS Milestone (MS) B for JSPDS			3Q																													
JSFDS Developmental Testing (DT) II for JSPDS	1Q	<div></div>						4Q																								
JSFDS RFP Release for JSTDS-SS			3Q																													
JSFDS Procure test articles for JSTDS-SS down-selection testing				4Q																												
JSFDS Paper down-selection for JSTDS-SS				4Q																												
JSFDS MS B for JSTDS-SS				4Q																												
JSFDS Down-selection testing (DT I) for JSTDS-SS					1Q	<div></div>	3Q																									

Project DE4

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Exhibit R-4a, Schedule Profile

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BUDGET ACTIVITY

RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) DE4

PROJECT

DE4**D. Schedule Profile (cont):**

D. <u>Schedule Profile (cont):</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
JSFDS (Cont)																																
JSFDS MS C (LRIP) for JSTDS-SS								3Q																								
JSFDS DT II for JSTDS-SS								4Q																								
JSFDS Funding Transition								4Q																								
JSSD																																
Phase I - Optimization of Fluid System	>>							4Q																								
Phase I - Pre Clean Decontamination System							3Q																									
Phase I - Pre Clean Military Utility Test								2Q 3Q																								
Phase I - Design and fabricate prototypes for LOE (6 units at \$450K each)								1Q																								
Phase I - Conduct LOE								3Q																								
Phase I - IPR for LOE Decision								4Q																								
JPID - Plan and conduct SED LOE								2Q				1Q																				
JPID - Technology Demonstration								2Q				4Q																				

Project DE4

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Exhibit R-4a (PE 0603884BP)

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006					
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT IS4		
COST (In Thousands)				FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
IS4 INFORMATION SYSTEMS (ACD&P)				5750	3000	0	0	0	0	0	0	8750

A. Mission Description and Budget Item Justification:

Project IS4 INFORMATION SYSTEMS (ACD&P): This Advanced Component Development and Prototypes (ACD&P) funding supports Component Advanced Development and System Integration (CAD/SI) for JOEF.

JOEF will be a near real-time course of action analysis tool developed in three blocks using a detailed NBC hazard prediction model. Each block supports Aerial Ports of Debarkation (APODs), Sea Ports of Debarkation (SPODs), mobile forces, medical and automated tactics, techniques and procedures (TTPs) in various levels of fidelity:

Increment I will support deliberate planning for operational and strategic users in a Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) common operating environment (COE) and crisis planning for the operational users in a COE.

Increment II will support deliberate and crisis planning for the tactical users in a COE, Non-COE, and Non-Networked environment; deliberate planning for operational and strategic users in a Non-COE; crisis planning for the operational users in a Non-COE; and crisis planning for the strategic users in a COE. The second increment supports planning for consequence management and development of consequence management for military capabilities.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4

PROJECT

IS4

Increment III will support deliberate planning for operational and strategic users in a Non-Networked environment; crisis planning for operational users in a Non-COE; and crisis planning for strategic users in a Non-COE and Non-Networked environments. The third increment extends consequence management capabilities to include civilian facilities.

Note: JOEF was funded in FY04 under project CA4.

B. Accomplishments/Planned Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT OPERATIONAL EFFECTS FEDERATION	5750	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 966 JOEF Block I - Conducted Interim Progress Review (IPR). Performed financial management, scheduling, planning, and financial and technical reporting. Used the EVMS process. Completed M/S B acquisition documentation.

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4

PROJECT

IS4**FY 2005 Accomplishments (Cont):**

- 1546 JOEF Block I - Continued development of prototype. Enhanced Aerial Ports of Debarkation (APOD) and medical capabilities. Added Sea Ports of Debarkation (SPOD) capabilities. Designed open C4ISR architecture. Interfaced with standard Geographic Information Systems (GIS). Initiated the process of generating data tables in support of mobile force assessments using models that support the operational commands. Funded the System Engineering, Test and Evaluation, Warfighter and Logistics IPTs.
- 3238 JOEF Block I - Initiated design of mobile force and automated TTP capabilities to the prototype. Initiated the development of Graphical User Interface (GUI) compatible with JEM and JWARN. Improved the post-process capabilities for the JOEF Measures of Effectiveness. Prepared for MS B and subsequent transition program to system development and demonstration (SDD).

Total 5750

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TECHNOLOGY TRANSFER FOR BIO SENSORS	0	2971	0
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4

PROJECT

IS4**FY 2006 Planned Program:**

- 2971 TT Bio - Congressional Interest Item - E-Smart Threat Agent Network for Liberty Island.

Total 2971

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	29	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 29 SBIR

Total 29

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BUDGET ACTIVITY

RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4

PROJECT

IS4**C. Other Program Funding Summary:**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>
G47101 JOINT WARNING & REPORTING NETWORK (JWARN)	8809	5112	6544	21455	21570	22752	29033	Cont	Cont
IS5 INFORMATION SYSTEMS (SDD)	19884	73761	25838	17285	8812	5537	3274	Cont	Cont
JC0208 JOINT EFFECTS MODEL (JEM)	994	1996	2058	1046	0	0	0	0	6094

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT IS4	
<p>D. <u>Acquisition Strategy:</u></p> <p>JOEF</p> <p>JOEF is a planning tool to support deliberate and crisis planning. JOEF will be a near real-time course of action analysis tool developed in three increments. It will use a detailed CBRN hazard prediction model. Each block supports Aerial Ports of Debarkation (APODs), Sea Ports of Debarkation (SPODs), mobile forces, medical and automated Tactics, Techniques and Procedures (TTPs) in various levels of fidelity.</p> <p>Increment I will support deliberate planning for operational and strategic users in a Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) common operating environment (COE)/Networked environment, Command and Control Personal Computers (C2PC), and crisis planning for the operational users in a COE/Networked environment.</p> <p>Increment II will support deliberate and crisis planning for the tactical users in COE/Networked, and Non-Networked environments; deliberate planning for operational and strategic users in a Non-Networked environment; crisis planning for the operational users in a Non-Networked environment, and crisis planning for the strategic users in a COE Networked and Non-Networked environments. Increment II also supports planning for consequence management and development of consequence management for military capabilities.</p> <p>Increment III will extend consequence management capabilities to include civilian facilities.</p>		
Project IS4/Line No: 070	Page 96 of 151 Pages	Exhibit R-2a (PE 0603884BP)

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006				
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)						PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4								PROJECT IS4
I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
JOEF														
SW S - Engineering Builds - Development, Design and Coding	C/CPIF	Cubic Applications, Inc., Lacy, WA	C	0	2477	1Q FY05	0	NONE	0	NONE	0	2477	0	
SW S - Integration, Interoperability	MIPR	SPAWAR Systems Center, San Diego, CA	U	0	721	1Q FY05	0	NONE	0	NONE	0	721	0	
TT Bio														
TT Bio - Network for Liberty Island	SS/FP	TBS	C	0	0	NONE	2971	4Q FY06	0	NONE	0	2971	0	
Subtotal I. Product Development:				0	3198		2971		0		0	6169		
Remarks:														

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)						PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)								PROJECT IS4

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JOEF													
ES S - Integrated Product Teams - System Engineering, Test, and Logistics	MIPR	Various	U	0	697	1Q FY05	0	NONE	0	NONE	0	697	0
Subtotal II. Support Costs:				0	697		0		0		0	697	
Remarks:													

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JOEF													
DTE S - JOEF - Developmental Testing	MIPR	Various	U	0	480	3Q FY05	0	NONE	0	NONE	0	480	0
Subtotal III. Test and Evaluation:				0	480		0		0		0	480	
Remarks:													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006				
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4									PROJECT IS4
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
JOEF														
PM/MS S - Program Mgt Office - Planning and Programming	MIPR	Various	U	0	1375	1Q FY05	0	NONE	0	NONE	0	1375	0	
ZSBIR														
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA	U	0	0	NONE	29	NONE	0	NONE	0	29	0	
Subtotal IV. Management Services:				0	1375		29		0		0	1404		
Remarks:														
TOTAL PROJECT COST:				0	5750		3000		0		0	8750		

Project IS4

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Exhibit R-4a, Schedule Profile

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) IS4

PROJECT

D. Schedule Profile:

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
JOEF																																
Concept and Technology Development Phase	>>								1Q																							
Prototype Development		2Q							1Q																							
Focused Technology Assessment II (Mobile Forces)			3Q	4Q																												
Focused Technology Assessment III (Mobile Forces & Bus. Process Mgt. Models)							3Q		1Q																							
Increment I - Milestone B									1Q																							
Incr I - Award Systems Development and Demonstration (SDD) Contract									1Q	2Q																						
Incr I - Software Development									1Q						3Q																	
Incr I - Tech Reviews									1Q							1Q																
Incr 1 - Developmental Testing (DT) Build 1													1Q																			
Incr I - Operational Assessment													3Q																			
Incr 1 - Full Operational Capability																					4Q											

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

MB4

COST (In Thousands)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P)	24215	22574	0	71022	99435	138474	166246	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MB4 MEDICAL BIOLOGICAL DEFENSE (ACD&P): This project funds Advanced Component Development and Prototypes for vaccines, drugs, and diagnostic medical devices that are directed against validated biological warfare (BW) agents to include bacteria, viruses, and toxins of biological origin. This project also funds special studies to develop, test, and evaluate novel vaccine formulations to reduce or eliminate injections and to protect U.S. forces from BW agents. Efforts for medical biological defense product development include establishing standards and reference material for manufacturing and preliminary safety studies in animals. This data (manufacturing process development, pilot lot manufacturing, and non-clinical safety/toxicology studies) are submitted in support of an Investigational New Drug (IND) application with the Food and Drug Administration (FDA) so that human studies to evaluate product safety and immunogenicity can be conducted. At the end of System Development and Demonstration (SDD), the product will transition to the Production and Deployment phase. Products being developed under the Joint Vaccine Acquisition Program (JVAP) include: Recombinant Botulinum, Plague (Yersinia Pestis), Equine Encephalitis and Ricin vaccines.

B. Accomplishments/Planned Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
JOINT BIOLOGICAL AGENT IDENT AND DIAG SYSTEM INCREMENT II	2500	0	0
RDT&E Articles (Quantity)	0	0	0

Project MB4/Line No: 070

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

MB4**FY 2005 Accomplishments:**

- 289 JBAIDS Increment II - Initiated down select process to determine commercial-off-the-shelf (COTS)/Non-Developmental Items (NDI) systems' potential applicability.
- 1577 JBAIDS Increment II - Purchased Government Furnished Material (GFM) to manufacture test samples, and initiated and completed Technology Readiness Assessment (TRA).
- 634 JBAIDS Increment II - Initiated source selection planning activities, technical specification development, and support activities.

Total 2500

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TECHNOLOGY TRANSFER FOR BIO SENSORS	0	2526	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 2526 TT Bio - Congressional Interest Item - Roll-on-Roll-Off Infection Control Facility.

Total 2526

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

MB4

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TECHNOLOGY TRANSFER MEDICAL SYSTEMS	150	0	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 150 TT Med - Initiated medical technology transition, including clinical trials, of medical countermeasures against biological and chemical agents, including novel threat agents, for therapeutics, prophylaxes and pretreatments, and diagnostics capabilities.

Total 150

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
BOTULINUM VACCINE	13335	1980	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 8534 JVAP - Recombinant Botulinum Vaccine - Completed manufacturing process scale-up and continued process validation efforts for serotypes A and B.

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

MB4**FY 2005 Accomplishments (Cont):**

- 3600 JVAP - Recombinant Botulinum Vaccine - Continued Phase 1 clinical trial for serotypes A and B and received interim report.
- 1201 JVAP - Recombinant Botulinum Vaccine - Continued non-clinical studies and continued stability testing for serotypes A and B.

Total 13335**FY 2006 Planned Program:**

- 1980 JVAP - Recombinant Botulinum Vaccine - Initiate Phase 1B clinical trial and continue non-clinical studies.

Total 1980

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
ENCEPHALITIS VACCINE	0	6810	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 6810 JVAP - Equine Encephalitis Vaccine - Continue Phase 1 clinical trial on the VEE 1 AB vaccine.

Total 6810

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

MB4

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
PLAGUE VACCINE	8230	5591	0
RDT&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 5972 JVAP - Plague Vaccine - Initiated Phase 1 clinical trial of US candidate.
- 576 JVAP - Plague Vaccine - Continued non-clinical studies of US candidate.
- 576 JVAP - Plague Vaccine - Continued stability testing of US candidate.
- 906 JVAP - Plague Vaccine - Continued full-scale manufacturing process development of US candidate.
- 200 JVAP - Plague Vaccine - Submitted IND.

Total 8230**FY 2006 Planned Program:**

- 511 JVAP - Plague Vaccine - Continue Phase 1 clinical trial of US candidate.
- 498 JVAP - Plague Vaccine - Continue non-clinical studies of US candidate.
- 99 JVAP - Plague Vaccine - Continue stability testing of US candidate.
- 4283 JVAP - Plague Vaccine - Continue full-scale manufacturing process development of US candidate.

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

MB4**FY 2006 Planned Program (Cont):**

- 200 JVAP - Plague Vaccine - Complete MS B and transition to SDD.

Total 5591

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
VACCINE RICIN	0	5448	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 1012 JVAP - Ricin Vaccine - Initiate technology transfer from the technology base to advanced development. Transfer will consider several possible candidates, to include genetically modified variants.
- 1600 JVAP - Ricin Vaccine - Initiate assay development for vaccine candidate.
- 2836 JVAP - Ricin Vaccine - Initiate manufacturing process development for vaccine candidate.

Total 5448

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	219	0
RDT&E Articles (Quantity)	0	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT MB4
FY 2006 Planned Program: <ul style="list-style-type: none"> • 219 SBIR Total 219										
C. <u>Other Program Funding Summary:</u>										
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>	
JM0001 JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)	18372	20904	5732	14907	11328	8605	0	0	79848	
JX0005 DOD BIOLOGICAL VACCINE PROCUREMENT	80417	38409	39074	14451	42421	41808	31807	Cont	Cont	
JX0210 CRITICAL REAGENTS PROGRAM (CRP)	1841	2192	2307	2385	2414	2625	2738	Cont	Cont	
MB5 MEDICAL BIOLOGICAL DEFENSE (SDD)	9843	60612	71834	92533	95113	77377	181423	Cont	Cont	
<div style="display: flex; justify-content: space-between;"> Project MB4/Line No: 070 Page 107 of 151 Pages Exhibit R-2a (PE 0603884BP) </div>										

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MB4	
<p>D. <u>Acquisition Strategy:</u></p> <p>JBAIDS II JBAIDS is an evolutionary development program. Increment II will be a rapid development and fielding effort to deliver critical capability to identify toxins to the field in the shortest time. Increment II development effort focuses on militarizing and hardening of critical toxin identification technologies based on a commercial off-the-shelf (COTS)/Non-Developmental Item (NDI) candidate system. The four-phase down selection process includes a competitive fly-off of candidate toxin identification technologies in 4Q FY05, and source selection efforts in 2Q FY06.</p> <p>VAC BOT A prime systems contractor will function as the "responsible head" and license holder and will perform all ancillary, regulatory, quality assurance, and data management as required by the FDA. The current budget supports development through FDA licensure of a recombinant bivalent (A and B) botulinum vaccine. The other serotypes will be added as evolutionary upgrades when funding is available.</p> <p>The management lead for the program shifts to JVAP at MS A. The technology development stage includes the manufacture of candidate current Good Manufacturing Practices (cGMP) lots, animal safety testing, and initial clinical trials. During this phase, the vaccine is evaluated for safety and immunogenicity in a small human trial (Phase 1).</p>		
<p>Project MB4/Line No: 070 Page 108 of 151 Pages Exhibit R-2a (PE 0603884BP)</p>		

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4	
<p>During the System Development and Demonstration phase (SDD), the JVAP PSC will stabilize the vaccine formulation, validate the manufacturing processes and testing protocols, optimize the delivery systems and manufacture consistency lots. Phase 2 clinical trials are performed during this phase to provide additional safety data and determine dose and schedule. The Phase 3 clinical trial is also conducted during this phase to demonstrate safety in an expanded volunteer population. To evaluate efficacy, pivotal animal studies will be conducted concurrently with the Phase 3 clinical trial to satisfy the requirements of the "Animal Rule." The Milestone C, also the Low Rate Initial Production (LRIP) decision, will be conducted after the manufacturing process has been validated, consistency lots have been produced, and interim safety data is available from the Phase 3 clinical trial.</p> <p>JVAP has developed a risk mitigation plan to carry both United Kingdom (UK) and US candidates through an event driven down-select decision point. The UK plague vaccine candidate is being developed through a Project Arrangement (PA) among the US, UK and Canada.</p> <p>VAC ENC A prime systems contractor will function as the "responsible head" and license holder and will perform all ancillary, regulatory, quality assurance, and data management as required by the FDA. The current budget supports initial development through FDA licensure.</p> <p>The management lead for the program shifts to CBMS at MS A. The technology development stage includes the manufacture of candidate current Good Manufacturing Practices (cGMP) lots, animal safety testing, and initial clinical trials. During this phase, the vaccine is evaluated for safety and immunogenicity in a small human trial (Phase 1).</p>		
Project MB4/Line No: 070 Page 109 of 151 Pages Exhibit R-2a (PE 0603884BP)		

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MB4	
VAC PLG	<p>During the System Development and Demonstration phase (SDD), the JVAP PSC will stabilize the vaccine formulation, validate the manufacturing processes and testing protocols, optimize the delivery systems and manufacture consistency lots. Phase 2 clinical trials are performed during this phase to provide additional safety data and determine dose ranging and scheduling.</p> <p>A prime systems contractor will function as the "responsible head" and license holder and will perform all ancillary, regulatory, quality assurance, and data management as required by the FDA. The current budget supports initial development through FDA licensure.</p> <p>The management lead for the program shifts to CBMS at MS A. The technology development stage includes the manufacture of candidate current Good Manufacturing Practices (cGMP) lots, animal safety testing, and initial clinical trials. During this phase, the vaccine is evaluated for safety and immunogenicity in a small human trial (Phase 1).</p> <p>During the System Development and Demonstration phase (SDD), the JVAP PSC will stabilize the vaccine formulation, validate the manufacturing processes and testing protocols, optimize the delivery systems and manufacture consistency lots. Phase 2 clinical trials are performed during this period to provide additional safety data and determine dose and schedule of vaccinations and Phase 3 clinical trials are initiated.</p>	
Project MB4/Line No: 070		Exhibit R-2a (PE 0603884BP)

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)	PROJECT MB4
<p>After a successful Milestone C, the program will enter the production and deployment phase. A low rate initial production decision (LRIP) will be held to authorize production of vaccine to support initial operational capability (IOC). The BLA will be submitted and FDA licensure (IOC) will be obtained during this phase. IOC is defined as FDA licensure plus 1/x Troop Equivalent Dose (TED) stockpile with x being the shelf life in years.</p> <p>JVAP has developed a risk mitigation plan to carry both United Kingdom (UK) and US candidates through an event driven down-select decision point. The UK plague vaccine candidate is being developed through a Project Arrangement (PA) under provisions of the Chemical, Biological, Radiological Memorandum of Understanding among the US, UK and Canada.</p> <p>VAC RICIN A prime systems contractor will function as the "responsible head" and license holder and will perform all ancillary, regulatory, quality assurance, and data management as required by the FDA. The current budget supports transition into advanced development and FY06 non-clinical and process development activities. Chemical Biological Medical Systems (CBMS) will consider the possibility of requesting funding under the BioShield Act of 2004, or transitioning this product to the Department of Health and Human Services for development and procurement under the BioShield Act, when the product in question meets both National and DoD requirements.</p>		
<div>Project MB4/Line No: 070</div> <div>Page 111 of 151 Pages</div> <div>Exhibit R-2a (PE 0603884BP)</div>		

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT MB4		
I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
TT Bio													
TT Bio - Infection Control Facility	SS/FP	TBS	C	0	0	NONE	2526	4Q FY06	0	NONE	0	2526	0
TT MED													
Biological Warfare Standoff Analysis	SS/FP	MIT Lincoln Labs, Lexington, MA	F	0	150	1Q FY06	0	NONE	0	NONE	0	150	0
VAC BOT													
HW S - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	19891	3970	1Q FY05	661	1Q FY06	0	NONE	0	24522	0
VAC ENC													
HW S - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	5218	0	NONE	2100	1Q FY06	0	NONE	0	7318	0
VAC PLG													
HW S - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	18135	2469	1Q FY05	1869	1Q FY06	0	NONE	0	22473	0
VAC RICIN													
HW S - Vaccine Development - Includes Consistency Lot, Pilot Lot, and Scale-up Production	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	1680	2Q FY06	0	NONE	0	1680	0
Subtotal I. Product Development:				43244	6589		8836		0		0	58669	
Project MB4													
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)								PROJECT MB4	
I. Product Development - Cont. Remarks:														
II. Support Costs		Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBAIDS II														
TD/D C - JBAIDS Inc II - Government Labs & Fly-Off Support		MIPR	Dugway Proving Ground, UT	U	0	759	3Q FY05	0	NONE	0	NONE	0	759	0
TD/D C - JBAIDS Inc II - LCCE and Fly-Off Support		C/CPFF	Tecolote, Falls Church, VA	C	0	107	3Q FY05	0	NONE	0	NONE	0	107	0
TD/D C - JBAIDS Inc II - Update ICE/IGE		MIPR	RDECOM, Edgewood, MD	U	0	33	3Q FY05	0	NONE	0	NONE	0	33	0
VAC BOT														
TD/D S - Vaccine Development - Includes Regulatory Integration (Environmental and FDA Documentation) and Delivery System		C/CPAF	DynPort Vaccine Company, Frederick, MD	C	4373	1278	1Q FY05	300	1Q FY06	0	NONE	0	5951	0
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006				
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)									PROJECT MB4

II. Support Costs - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
VAC ENC													
TD/D S - Vaccine Development - Includes Regulatory Integration (Environmental and FDA Documentation) and Delivery System	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	951	0	NONE	1050	1Q FY06	0	NONE	0	2001	0
VAC PLG													
TD/D S - Vaccine Development - Includes Regulatory Integration (Environmental and FDA Documentation) and Delivery System	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	4817	823	1Q FY05	849	1Q FY06	0	NONE	0	6489	0
VAC RICIN													
TD/D S - Vaccine Development - Includes Regulatory Integration (Environmental and FDA Documentation) and Delivery System	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	840	2Q FY06	0	NONE	0	840	0
Subtotal II. Support Costs:				10141	3000		3039		0		0	16180	
Remarks:													

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBAIDS II													
DTE C - JBAIDS Inc II - Fly-Off Efforts	C/FFP	Various	C	0	450	3Q FY05	0	NONE	0	NONE	0	450	0
DTE C - JBAIDS Inc II - Optimization and Testing of Assays, QA/QC, & Fly-Off Efforts	MIPR	Dugway Proving Ground, UT	U	0	131	3Q FY05	0	NONE	0	NONE	0	131	0
DTE C - JBAIDS II - Developmental Test and Site Support	MIPR	US Developmental Test Command, Aberdeen, MD	U	0	43	3Q FY05	0	NONE	0	NONE	0	43	0
DTE C - JBAIDS II - QA/QC Support, Test and Evaluation	MIPR	NAVSEA, Washington, DC	U	0	148	4Q FY05	0	NONE	0	NONE	0	148	0
VAC BOT													
OTHT S - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	7917	3970	1Q FY05	671	1Q FY06	0	NONE	0	12558	0
VAC ENC													
OTHT S - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	2367	0	NONE	2695	1Q FY06	0	NONE	0	5062	0

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
VAC PLG													
OTHT S - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	7266	2450	1Q FY05	1895	1Q FY06	0	NONE	0	11611	0
VAC RICIN													
OTHT S - Vaccine Development - Includes Testing, Evaluation, and Non-Clinical/Clinical Trials	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	2156	2Q FY06	0	NONE	0	2156	0
Subtotal III. Test and Evaluation:				17550	7192		7417		0		0	32159	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT MB4		
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
JBAIDS II													
PM/MS S - JBAIDS Inc II - Program Management Support	C/CPFF	Camber Corporation, Frederick, MD	C	0	149	3Q FY05	0	NONE	0	NONE	0	149	0
PM/MS S - JBAIDS II - Source Selection Support	MIPR	Various	U	0	680	4Q FY05	0	NONE	0	NONE	0	680	0
VAC BOT													
PM/MS S - Vaccine Development - Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	621	487	4Q FY05	40	4Q FY06	0	NONE	0	1148	0
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Fort Detrick, MD	U	563	706	4Q FY05	60	4Q FY06	0	NONE	0	1329	0
PM/MS S - Contractor Systems Engineering/Program Management Support.	C/CPFF	Camber Corporation, Frederick, MD	C	130	244	1Q FY05	0	NONE	0	NONE	0	374	0
PM/MS S - Contractor Systems Engineering/Program Management Support	C/CPFF	SAIC, Frederick, MD	C	45	55	1Q FY05	0	NONE	0	NONE	0	100	0
PM/MS S - Award Fee (Maximum 10%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	2446	2591	1Q FY05	112	1Q FY06	0	NONE	0	5149	0
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)					PROJECT MB4			
IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PM/MS S - Program Management	C/CPFF	American Institute of Biological Science, Reston, VA	N	0	34	1Q FY05	136	1Q FY06	0	NONE	0	170	0
VAC ENC													
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Fort Detrick, MD	U	353	0	NONE	189	4Q FY06	0	NONE	0	542	0
PM/MS S - Vaccine Development - Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	259	0	NONE	126	4Q FY06	0	NONE	0	385	0
PM/MS S - Contractor Systems Engineering/Program Management Support	C/CPFF	Camber Corporation, Frederick, MD	C	327	0	NONE	57	1Q FY06	0	NONE	0	384	0
PM/MS SB - Contractor Systems Engineering/Program Management Support	C/CPFF	SAIC, Frederick, MD	C	37	0	NONE	31	1Q FY06	0	NONE	0	68	0
PM/MS S - Program Management	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	562	1Q FY06	0	NONE	0	562	0
VAC PLG													
PM/MS S - Vaccine Development - Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	630	247	4Q FY05	113	4Q FY06	0	NONE	0	990	0
Project MB4													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)					PROJECT MB4			
IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Fort Detrick, MD	U	499	436	4Q FY05	170	4Q FY06	0	NONE	0	1105	0
PM/MS S - Contractor Systems Engineering/Program Management Support.	C/CPFF	Camber Corporation, Frederick, MD	C	83	151	1Q FY05	0	NONE	0	NONE	0	234	0
PM/MS S - Contractor Systems Engineering/Program Management Support.	C/CPFF	SAIC, Frederick, MD	C	29	34	1Q FY05	0	NONE	0	NONE	0	63	0
PM/MS S - Award Fee (10%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	2300	1599	1Q FY05	327	1Q FY06	0	NONE	0	4226	0
PM/MS S - Program Management	C/CPFF	American Institute of Biological Science, Reston, VA	N	1282	21	1Q FY05	368	1Q FY06	0	NONE	0	1671	0
VAC RICIN													
PM/MS S - Vaccine Development - Joint Vaccine Acquisition Program Management Office	Allot	CBMS, Fort Detrick, MD	U	0	0	NONE	151	4Q FY06	0	NONE	0	151	0
PM/MS S - Vaccine Development - Program Management/Program Manager Support	Allot	JPEO, Falls Church, VA	U	0	0	NONE	101	4Q FY06	0	NONE	0	101	0
<div>Project MB4</div> <div>Page 119 of 151 Pages</div> <div>Exhibit R-3 (PE 0603884BP)</div>													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)						PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MB4							
IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PM/MS S - Award Fee (Maximum 10%)	C/CPAF	DynPort Vaccine Company, Frederick, MD	C	0	0	NONE	336	1Q FY06	0	NONE	0	336	0
PM/MS S - Program Management	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	184	1Q FY06	0	NONE	0	184	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA	U	0	0	NONE	219	NONE	0	NONE	0	219	0
Subtotal IV. Management Services:				9604	7434		3282		0		0	20320	
Remarks:													
TOTAL PROJECT COST:				80539	24215		22574		0		0	127328	

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Exhibit R-4a, Schedule Profile

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

MB4**D. Schedule Profile:**

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
JBAIDS II																																
JBAIDS Increment II - Advanced Concept Block II Technology "Fly-Off"								4Q																								
VAC BOT																																
Non-Clinical Testing	>>													3Q																		
Manufacturing Process Development	>>											1Q																				
Investigational New Drug (IND) Application Submission				3Q																												
Phase 1 Clinical Trial (A/B)				3Q													2Q															
Milestone B															1Q																	
VAC ENC																																
Investigational New Drug (IND) Application				4Q																												
Manufacturing Process Development						2Q			1Q																							
Phase 1 Clinical Trial								4Q								1Q																
VEE Milestone B														3Q																		
VAC PLG																																

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Exhibit R-4a, Schedule Profile

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RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MB4

PROJECT

MB4**D. Schedule Profile (cont):**

D. <u>Schedule Profile (cont):</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
VAC PLG (Cont)																																
Process Development (Pilot Lot Scale)	>>																															
Non-Clinical Studies	>>																											4Q				
Current Good Manufacturing Practices (cGMP) Pilot Lot	1Q																															
Manufacturing Process Development								4Q																								
Investigational New Drug (IND) Application Submission								1Q																								
Phase 1 Clinical Trial								2Q																								
PLG Milestone B												2Q																				
VAC RICIN																																
Transition from Tech Base to Advanced Development								4Q																								
Non-Clinical Testing												2Q																				
Process Development												3Q																				

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006					
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)							PROJECT MC4	
COST (In Thousands)				FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total Cost
MC4	MEDICAL CHEMICAL DEFENSE (ACD&P)			11402	21765	37663	15217	5028	5010	4880	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MC4 MEDICAL CHEMICAL DEFENSE (ACD&P): This project funds Technology Development of countermeasures for chemical agents including life support equipment, diagnostic equipment, prophylactic and therapeutic drugs, and individual/casualty decontamination compounds. A system of medical defense against chemical agents is required to provide protection, to sustain performance in a chemical environment, and to provide for self-aid and medical treatment of chemical casualties. Fielding of prophylactic and therapeutic drugs requires Food and Drug Administration (FDA) approval. Multiple long-term studies are required to obtain FDA approval resulting in longer program timelines and greater program cost than other non-pharmaceutical product programs. Efficacy testing of most candidate drugs against chemical warfare (CW) agents cannot be conducted in humans; therefore, animal surrogate models must be developed. The program currently funds the: (1) Advanced Anticonvulsant System (AAS), which will be used as a treatment for seizures from exposure to nerve agents; (2) Improved Nerve Agent Treatment System (INATS), which will be used as a treatment for nerve agent intoxication to include new indications for Pyridostigmine Bromide (PB) that will be integrated with current therapeutic regimens; (3) Plasma Bioscavenger (pBSCAV) and Bioscavenger Increment II (BSCAV II), which will be used as a prophylaxis against nerve agents; (4) Vesicant antidotes (VES CM), which will be used to prevent and/or treat the devastating effects of vesicant CW agents (e.g., sulfur mustard); and (5) Chemical Surety Facility, which will be used to test and evaluate medical chemical defense products utilizing chemical agents under Good Laboratory Practices (GLP) conditions.

* Plasma Bioscavenger initiated in FY05. Data located under CA4, TT Bio.

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

DATE

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT

MC4**B. Accomplishments/Planned Program**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
ADVANCED ANTICONVULSANT SYSTEM	0	2005	0
RDT&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 592 AAS - Complete non-Good Laboratory Practices (GLP) pre-clinical sand acute toxicology studies.
- 1097 AAS - Complete Phase 1 clinical safety study.
- 236 AAS - Complete and submit Investigational New Drug (IND) application.
- 80 AAS - Continue process development and current Good Manufacturing Practices (cGMP) requirements.

Total 2005

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
BIOSCAVENGER	0	13628	28128
RDT&E Articles (Quantity)	0	0	0

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MC4	
<p>FY 2006 Planned Program:</p> <ul style="list-style-type: none"> • 4222 BSCAV II - Initiate small-scale manufacturing, process development, assay qualification, and test/evaluate medical defense products against traditional and non-traditional agents. Achieve MS A. • 1421 BSCAV II - Initiate pre-clinical safety studies. • 689 BSCAV II - Initiate IND application. • 800 pBSCAV - Complete IND application. • 4010 pBSCAV - Continue small-scale manufacturing, process development, and assay qualification. • 500 pBSCAV - Initiate and complete pre-clinical safety studies. • 1715 pBSCAV - Initiate Phase 1 clinical safety study. • 271 Chemical Surety Facility - Continue test and evaluation of medical chemical defense products under GLP conditions in a chemical agent research and development facility. <p>Total 13628</p>		
<p>Project MC4/Line No: 070</p> <p>Page 125 of 151 Pages</p> <p>Exhibit R-2a (PE 0603884BP)</p>		

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DATE

February 2006

BUDGET ACTIVITY

RDTE&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT

MC4**FY 2007 Planned Program:**

- 1759 BSCAV II - Complete pre-clinical safety studies.
- 723 BSCAV II - Complete and submit IND application.
- 8419 BSCAV II - Continue small-scale manufacturing, process development, assay qualification, and test/evaluate medical defense products against traditional and non-traditional agents.
- 3121 BSCAV II - Initiate large-scale manufacturing, process development, and assay validation.
- 4378 BSCAV II - Initiate Phase 1 clinical safety study.
- 6747 pBSCAV - Complete small-scale manufacturing, process development, and assay qualification.
- 2105 pBSCAV - Complete Phase 1 clinical safety study.
- 605 pBSCAV - Transition product to Department of Health and Human Services (DHHS).
- 271 Chemical Surety Facility - Continue test and evaluation of medical chemical defense products under GLP conditions in a chemical agent research and development facility.

Total 28128

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
IMPROVED NERVE AGENT TREATMENT SYSTEM	0	5919	9535
RDTE&E Articles (Quantity)	0	0	0

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BUDGET ACTIVITY

RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT

MC4**FY 2006 Planned Program:**

- 460 INATS - Complete and submit IND application.
- 1445 INATS - Continue GLP pre-clinical safety studies.
- 2500 INATS - Continue Phase 1 clinical safety study.
- 1514 INATS - Continue process development and cGMP manufacturing requirements.

Total 5919**FY 2007 Planned Program:**

- 1750 INATS - Complete GLP pre-clinical safety studies.
- 2133 INATS - Complete Phase 1 clinical safety study. Achieve Milestone B.
- 4230 INATS - Continue process development and cGMP manufacturing requirements.
- 1422 INATS - Initiate non-clinical studies (non-GLP Absorption, Distribution, Metabolism, and Excretion (ADME) range-finding animal studies).

Total 9535

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MEDICAL CHEMICAL DEFENSE	6665	0	0
RD&E Articles (Quantity)	0	0	0

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BUDGET ACTIVITY

RDTE&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT

MC4**FY 2005 Accomplishments:**

- 551 AAS - Continued non-GLP pre-clinical and acute toxicology studies.
- 717 AAS - Continued FDA IND/regulatory strategy to submit IND.
- 146 AAS - Initiated process development and cGMP requirements.
- 814 INATS - Continued GLP pre-clinical safety studies.
- 3906 INATS - Continued process development and cGMP requirements.
- 531 INATS - Initiated preparation of IND application.

Total 6665

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
NTA MEDICAL COUNTERMEASURES	4737	0	0
RDTE&E Articles (Quantity)	0	0	0

FY 2005 Accomplishments:

- 368 AAS - Continued non-GLP pre-clinical and acute toxicology studies of anticonvulsant against non-traditional agents.
- 1049 AAS - Continued Phase 1 clinical safety study of anticonvulsant for treatment of non-traditional agent induced seizures.

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

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BUDGET ACTIVITY

RDTE&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT

MC4**FY 2005 Accomplishments (Cont):**

- 171 Chemical Surety Facility - Initiated test and evaluation of medical chemical defense products under GLP conditions in a chemical agent research and development facility against non-traditional agents.
- 764 INATS - Continued non-GLP pre-clinical safety studies of oximes for treatment of non-traditional agent intoxication.
- 2385 INATS - Initiated Phase 1 clinical safety study of oximes for treatment of non-traditional agent intoxication.

Total 4737

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
SBIR/STTR	0	213	0
RDTE&E Articles (Quantity)	0	0	0

FY 2006 Planned Program:

- 213 SBIR

Total 213

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006																						
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT MC4																			
C. <u>Other Program Funding Summary:</u> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 35%;"></th> <th style="width: 5%;"><u>FY 2005</u></th> <th style="width: 5%;"><u>FY 2006</u></th> <th style="width: 5%;"><u>FY 2007</u></th> <th style="width: 5%;"><u>FY 2008</u></th> <th style="width: 5%;"><u>FY 2009</u></th> <th style="width: 5%;"><u>FY 2010</u></th> <th style="width: 5%;"><u>FY 2011</u></th> <th style="width: 5%;"><u>To Compl</u></th> <th style="width: 5%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>MC5 MEDICAL CHEMICAL DEFENSE (SDD)</td> <td style="text-align: center;">1350</td> <td style="text-align: center;">5029</td> <td style="text-align: center;">6417</td> <td style="text-align: center;">38151</td> <td style="text-align: center;">29405</td> <td style="text-align: center;">14025</td> <td style="text-align: center;">11702</td> <td style="text-align: center;">Cont</td> <td style="text-align: center;">Cont</td> </tr> </tbody> </table>											<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>	MC5 MEDICAL CHEMICAL DEFENSE (SDD)	1350	5029	6417	38151	29405	14025	11702	Cont	Cont
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>																				
MC5 MEDICAL CHEMICAL DEFENSE (SDD)	1350	5029	6417	38151	29405	14025	11702	Cont	Cont																				
D. <u>Acquisition Strategy:</u> <div style="display: flex; justify-content: space-between;"> <div style="width: 15%;">AAS</div> <div style="width: 85%;"> <p>Medical Identification and Treatment Systems (MITS) and/or a commercial partner will serve as the system integrator during the Technology Development Phase that includes pre-clinical animal studies and Phase 1 human clinical studies. After Milestone B, during the System Development and Demonstration Phase, MITS and/or a commercial partner (product dependent) will serve as the systems integrator to ensure that products are manufactured in accordance with Food and Drug Administration (FDA) regulations and guidelines, appropriate Phase 2 human clinical safety and definitive animal efficacy studies are conducted, and required toxicology studies are performed. During the Production and Deployment Phase, FDA approval will have been obtained and full rate and stockpile production will be pursued. Any FDA mandated post-marketing surveillance will be conducted.</p> <p>* Starting in FY06, all Medical Chemical Defense Program products transition to individual product line items under their respective Program Elements.</p> </div> </div>																													
Project MC4/Line No: 070			Page 130 of 151 Pages				Exhibit R-2a (PE 0603884BP)																						

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MC4	
BSCAV	<p>Bioscavenger is a developmental program with three distinct increments. Increment I is based on butyrylcholinesterase purified from human plasma, i.e., plasma-derived Bioscavenger or pBioscavenger. Medical Identification and Treatment Systems (MITS) exercises management oversight and a commercial partner serves as the system integrator during the Technology Development Phase that includes pre-clinical animal studies and Phase 1 human clinical safety studies. The Department of Health and Human Services (DHHS) may consider transition of this product for further development using BioShield funds after the Phase 1 clinical study is completed.</p> <p>Bioscavenger Increment II will initially look at two different technologies that bind and sequester nerve agents. The down-selection to one of the two technologies will be made during the source selection process or following the Phase 1 clinical trial. Medical Identification and Treatment Systems (MITS) will exercise management oversight and a commercial partner(s) will serve as the system integrator during the Technology Development Phase that includes pre-clinical animal studies and Phase 1 human clinical safety studies. If contracts are awarded for both technologies, there will be a down-selection to one Bioscavenger Increment II candidate at the Milestone B. After Milestone B, during the System Development and Demonstration Phase, MITS will continue to exercise management oversight and the commercial partner will serve as the systems integrator to ensure that the selected product is manufactured in accordance with Food and Drug Administration (FDA) regulations and guidelines, appropriate Phase 2 human clinical safety and definitive animal efficacy studies are conducted, and required toxicology studies are performed. During the Production and Deployment Phase, FDA approval will have been obtained, and full rate and stockpile production will be pursued. Any FDA mandated post-marketing surveillance will be conducted.</p>	
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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MC4	
INATS	<p>Medical Identification and Treatment Systems (MITS) and/or a commercial partner will serve as the system integrator during the Technology Development Phase that includes pre-clinical animal studies and Phase 1 human clinical studies. After Milestone B, during the System Development and Demonstration Phase, MITS and/or a commercial partner (product dependent) will serve as the systems integrator to ensure that products are manufactured in accordance with Food and Drug Administration (FDA) regulations and guidelines, appropriate Phase 2 human clinical safety and definitive animal efficacy studies are conducted, and required toxicology studies are performed. During the Production and Deployment Phase, FDA approval will have been obtained and full rate and stockpile production will be pursued. Any FDA mandated post-marketing surveillance will be conducted.</p> <p>* Starting in FY06, all Medical Chemical Defense Program products transition to individual product line items under their respective Program Elements.</p>	
VES CM	<p>Medical Identification and Treatment Systems (MITS) and/or a commercial partner will serve as the system integrator during the Technology Development Phase that includes pre-clinical animal studies and Phase 1 human clinical studies. After Milestone B, during the System Development and Demonstration Phase, MITS and/or a commercial partner (product dependent) will serve as the systems integrator to ensure that products are manufactured in accordance with Food and Drug Administration (FDA) regulations and guidelines, appropriate Phase 2 human clinical safety and definitive animal efficacy studies are conducted, and required toxicology studies are performed. During the Production and Deployment Phase, FDA approval will have been obtained and full rate and stockpile production will be pursued. Any FDA mandated post-marketing surveillance will be conducted.</p>	
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<p>* Starting in FY06, all Medical Chemical Defense Program products transition to individual product line items under their respective Program Elements.</p>		
<p>Project MC4/Line No: 070</p>		
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)					PROJECT MC4			
I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
AAS													
AAS - Process Development and cGMP Requirements	C/CPFF	Meridian Medical Technologies, Columbia, MD	C	0	0	NONE	80	3Q FY06	0	NONE	0	80	0
BSCAV													
BSCAV II - Pilot Lot & Small/Large Scale-Up Production	C/CPIF	TBS	C	0	0	NONE	1900	3Q FY06	8000	3Q FY07	0	9900	0
pBSCAV - Small Scale Manufacturing	C/CPFF	DynPort Vaccine Company (DVC), Frederick, MD	C	0	0	NONE	2108	2Q FY06	6448	1Q FY07	0	8556	0
INATS													
INATS - Pilot Lot & Small Scale-Up Production	C/CPFF	Southwest Research Institute, San Antonio, TX	C	0	0	NONE	454	2Q FY06	2861	2Q FY07	0	3315	0
MEDCHEM													
AAS - Process Development and cGMP Requirements	C/CPFF	Meridian Medical Technologies, Columbia, MD	C	0	80	3Q FY05	0	NONE	0	NONE	0	80	0
INATS - Process Development and cGMP Requirements	C/CPFF	Southwest Research Institute, San Antonio, TX	C	0	2309	4Q FY05	0	NONE	0	NONE	0	2309	0
Subtotal I. Product Development:				0	2389		4542		17309		0	24240	
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4								
I. Product Development - Cont. Remarks: BSCAV - FY05 pBSCAV funding is located under CA4, TT Bio.													
II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
AAS													
AAS - IND Application and Regulatory Support	MIPR	Chemical Biological Information & Analysis Center, Edgewood, MD	U	0	0	NONE	167	2Q FY06	0	NONE	0	167	0
AAS - IND Application and Regulatory Support	MIPR	USAMMDA, Fort Detrick, MD	U	0	0	NONE	138	2Q FY06	0	NONE	0	138	0
BSCAV													
BSCAV II - Regulatory Integration, IND, and NDA Support Efforts	C/CPIF	TBS	C	0	0	NONE	950	3Q FY06	1854	3Q FY07	0	2804	0
pBSCAV - Regulatory Integration, Quality Assurance, & IND Support Efforts	C/CPFF	DynPort Vaccine Company (DVC), Frederick, MD	C	0	0	NONE	1054	2Q FY06	2250	3Q FY07	0	3304	0
INATS													
INATS - Regulatory Integration, IND, and NDA Support Efforts	MIPR	USAMMDA, Fort Detrick, MD	U	0	0	NONE	400	2Q FY06	1430	2Q FY07	0	1830	0
Project MC4 <div style="float: right; text-align: right;"> Exhibit R-3 (PE 0603884BP) </div>													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006					
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)						PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)								PROJECT MC4	

II. Support Costs - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
INATS - Regulatory Integration, IND, and NDA Support Efforts	MIPR	Chemical Biological Information & Analysis Center, Edgewood, MD	U	0	0	NONE	487	2Q FY06	0	NONE	0	487	0
MEDCHEM													
AAS - IND Application and Regulatory Support	MIPR	Chemical Biological Information & Analysis Center, Edgewood, MD	U	268	445	3Q FY05	0	NONE	0	NONE	0	713	0
INATS - IND Application and Regulatory Support	MIPR	USAMMDA, Fort Detrick, MD	U	0	164	2Q FY05	0	NONE	0	NONE	0	164	0
AAS and INATS - IND Application and Regulatory Support	MIPR	USAMRICD, Edgewood, MD	U	374	95	2Q FY05	0	NONE	0	NONE	0	469	0
NTA MED													
INATS - IND/Regulatory Support for Phase 1 Clinical Safety Study	MIPR	Chemical Biological Information & Analysis Center, Edgewood, MD	U	0	821	3Q FY05	0	NONE	0	NONE	0	821	0
Subtotal II. Support Costs:				642	1525		3196		5534		0	10897	

Remarks: BSCAV - FY05 pBSCAV funding is located under CA4, TT Bio.

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
AAS													
AAS - Phase 1 Clinical Safety Study	MIPR	Chemical Biological Information & Analysis Center, Edgewood, MD	U	0	0	NONE	908	2Q FY06	0	NONE	0	908	0
AAS - Non-GLP Pre-Clinical & Acute Toxicology Studies	MIPR	USAMRICD, Edgewood, MD	U	0	0	NONE	407	2Q FY06	0	NONE	0	407	0
BSCAV													
BSCAV II - Test & Evaluation of Pre-Clinical, Animal Efficacy and Clinical Safety Studies	C/CPIF	TBS	C	0	0	NONE	2533	3Q FY06	4945	3Q FY07	0	7478	0
pBSCAV - Conduct Pre-Clinical Safety Studies	C/CPFF	DynPort Vaccine Company (DVC), Frederick, MD	C	0	0	NONE	1601	1Q FY06	0	NONE	0	1601	0
pBSCAV - Conduct Phase 1 Clinical Safety Study	C/CPFF	DynPort Vaccine Company (DVC), Frederick, MD	C	0	0	NONE	1655	3Q FY06	2105	1Q FY07	0	3760	0
CSF - Test & Evaluation of Med Chem Products Under GLP Conditions	MIPR	USAMRAA, Fort Detrick, MD	U	0	0	NONE	271	2Q FY06	271	1Q FY07	0	542	0
Project MC4													

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BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)						PROJECT MC4		
III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
INATS													
INATS - Conduct Pre-Clinical, Non-Clinical and Clinical Studies	MIPR	USAMMDA, USAMRICD, CBIAC, Fort Detrick & Edgewood, MD	U	0	0	NONE	2009	2Q FY06	4308	2Q FY07	0	6317	0
INATS - Conduct Pre-Clinical and Dose Ranging Finding Studies	MIPR	USAMRICD, Edgewood, MD	U	0	0	NONE	1919	3Q FY06	0	NONE	0	1919	0
MEDCHEM													
AAS - Pre-clinical, Acute Toxicology, & Animal Efficacy Studies	MIPR	USAMRICD, Edgewood, MD	U	308	279	2Q FY05	0	NONE	0	NONE	0	587	0
INATS - Pre-Clinical and Acute Toxicology Studies	MIPR	USAMMDA, Fort Detrick, MD	U	607	542	2Q FY05	0	NONE	0	NONE	0	1149	0
NTA MED													
Chemical Surety Facility of Med Chem Products Under GLP Conditions	MIPR	USAMRAA, Fort Detrick, MD	U	0	171	3Q FY05	0	NONE	0	NONE	0	171	0
AAS and INATS - Phase I Clinical Safety Study	MIPR	Chemical Biological Information & Analysis Center, Edgewood, MD	U	0	2716	1Q FY05	0	NONE	0	NONE	0	2716	0
AAS and INATS - Pre-Clinical Safety and Toxicology Studies	MIPR	USAMRICD, Edgewood, MD	U	0	1029	2Q FY05	0	NONE	0	NONE	0	1029	0
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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MC4								
III. Test and Evaluation - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Subtotal III. Test and Evaluation:				915	4737		11303		11629		0	28584	
Remarks: BSCAV - FY05 pBSCAV funding is located under CA4, TT Bio.													
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
AAS													
PM/MS S - AAS - Program Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	159	1Q FY06	0	NONE	0	159	0
PM/MS S - AAS - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	41	4Q FY06	0	NONE	0	41	0
PM/MS S - AAS - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	0	0	NONE	105	4Q FY06	0	NONE	0	105	0
BSCAV													
PM/MS S - BSCAV - Program Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	820	1Q FY06	825	1Q FY07	0	1645	0
PM/MS S - BSCAV - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	327	4Q FY06	572	4Q FY07	0	899	0
PM/MS S - BSCAV - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	0	0	NONE	409	4Q FY06	858	4Q FY07	0	1267	0
<div style="display: flex; justify-content: space-between;"> Project MC4 Page 139 of 151 Pages Exhibit R-3 (PE 0603884BP) </div>													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P)					PROJECT MC4			
IV. Management Services - Cont.	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
INATS													
PM/MS S - INATS - Program Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	310	1Q FY06	451	1Q FY07	0	761	0
PM/MS S - INATS - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	120	4Q FY06	194	4Q FY07	0	314	0
PM/MS S - INATS - Chem Bio Medical Systems	Allot	CBMS, Frederick, MD	U	0	0	NONE	220	4Q FY06	291	4Q FY07	0	511	0
MEDCHEM													
PM/MS S - Program Management Support	C/CPFF	SAIC, Frederick, MD	C	6	95	1Q FY05	0	NONE	0	NONE	0	101	0
PM/MS S - Program Management Support	C/CPFF	Camber Corporation, Frederick, MD	C	18	372	1Q FY05	0	NONE	0	NONE	0	390	0
PM/MS S - Chem Bio Medical Systems Office	Allot	CBMS, Frederick, MD	U	317	497	4Q FY05	0	NONE	0	NONE	0	814	0
PM/MS S - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	417	1787	4Q FY05	0	NONE	0	NONE	0	2204	0
ZSBIR													
SBIR/STTR - Aggregated from ZSBIR-SBIR/STTR	PO	HQ, AMC, Alexandria, VA	U	0	0	NONE	213	NONE	0	NONE	0	213	0
Subtotal IV. Management Services:				758	2751		2724		3191		0	9424	
Project MC4													
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Exhibit R-3 (PE 0603884BP)													

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)							DATE February 2006			
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MC4						
IV. Management Services - Cont. Remarks:										
TOTAL PROJECT COST:		2315	11402		21765		37663		0	73145
Project MC4										
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Exhibit R-4a, Schedule Profile

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BUDGET ACTIVITY

RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT

MC4**D. Schedule Profile:**

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
AAS																																
AAS - Non-GLP Pre-Clinical Safety Studies	>>											2Q																				
AAS - Investigational New Drug (IND) Application			3Q									2Q																				
AAS - Phase 1 Clinical Safety Study			3Q									4Q																				
AAS - cGMP Manufacturing Requirements								4Q																				1Q				
AAS - Milestone B													1Q																			
BSCAV																																
BSCAV II - Milestone A												2Q																				
BSCAV II - Small Scale Manufacturing												3Q								4Q												
BSCAV II - Pre-Clinical Safety Studies												4Q				4Q																
BSCAV II - IND Application												4Q				4Q																
BSCAV II - Phase 1 Clinical Safety Study														3Q						1Q												
BSCAV II - Large Scale Manufacturing, Process Qualification & Validation																4Q												4Q				
BSCAV II - Milestone B																				4Q												

Project MC4

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Exhibit R-4a, Schedule Profile

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT

MC4**D. Schedule Profile (cont):**

D. <u>Schedule Profile (cont):</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
BSCAV (Cont)																																
pBSCAV - Milestone A				4Q																												
pBSCAV - Small Scale Manufacturing, Process Dev, Assay Validation Efforts							3Q						1Q																			
pBSCAV - IND Application							4Q					3Q																				
pBSCAV - Pre-Clinical Safety Studies										1Q		3Q																				
pBSCAV - Phase 1 Clinical Safety Study											3Q				3Q																	
CSF - Maintain Chemical Surety Facility							2Q																					4Q				
INATS																																
INATS - Milestone A				3Q																												
INATS - GLP Pre-Clinical Safety Studies				4Q									3Q																			
INATS - Process Development and cGMP Manufacturing Requirements				4Q																						2Q						
INATS - Phase 1 Clinical Safety Study							3Q							4Q																		
INATS - IND Application							4Q					4Q																				
INATS - Non-Clinical Studies (Non-GLP ADME Range-Finding Animal Studies)														2Q			3Q															

Project MC4

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MC4

PROJECT

MC4**D. Schedule Profile (cont):**

D. <u>Schedule Profile (cont):</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011						
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
INATS (Cont)																																			
INATS - Milestone B														4Q																					
INATS - Phase 2 Clinical Safety Study (Comparative Bioavailability Study)														1Q	<div></div>				2Q																
INATS - GLP Animal Efficacy Studies														1Q	<div></div>												4Q								

CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)

DATE

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BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4

PROJECT

MR4

COST (In Thousands)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Cost to	Total Cost
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
MR4 MEDICAL RADIOLOGICAL DEFENSE	0	0	6996	15051	15188	11040	3919	Continuing	Continuing

A. Mission Description and Budget Item Justification:

Project MR4 MEDICAL RADIOLOGICAL DEFENSE: The requirement for medical countermeasures against the effects of nuclear or radiological threats is supported in the Joint Requirements Office (JRO) baseline capability assessment for the Department of Defense (DoD) Nuclear, Biological and Chemical Defense. The Chemical Biological Radiological Nuclear (CBRN) agent therapeutic pharmaceuticals Initial Capabilities Document (ICD) covers a broad spectrum of medical countermeasures to include radiological medical prophylaxis and treatment that mitigates the consequences of nuclear or radiological attacks, thus fulfilling a critical need for force protection in this area. Medical Radiological Countermeasures supports the concept of improved joint force protection, allowing the joint force to operate safely, over the long term, and at near normal level of effectiveness while in a contaminated environment.

B. Accomplishments/Planned Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MEDICAL RADIOLOGICAL COUNTERMEASURES	0	0	6996
RDT&E Articles (Quantity)	0	0	0

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)							DATE February 2006					
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4						PROJECT MR4		
FY 2007 Planned Program: <ul style="list-style-type: none"> • 3697 MRADC - Initiate process development and current Good Manufacturing Practices (cGMP) small-scale manufacturing. Achieve Milestone (MS) A. • 2250 MRADC - Initiate pre-clinical safety and toxicology studies. • 649 MRADC - Initiate Investigational New Drug (IND) application. • 400 MRADC - Initiate protocol approval to begin Phase I clinical safety study. <p>Total 6996</p>												
C. <u>Other Program Funding Summary:</u>				<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Compl</u>	<u>Total Cost</u>
JN0789 MULTI-SERVICE RADIACS (MSR)				5800	8293	8547	11097	11017	0	0	0	44754
<div style="display: flex; justify-content: space-between;"> Project MR4/Line No: 070 Page 146 of 151 Pages Exhibit R-2a (PE 0603884BP) </div>												

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CBDP BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)		DATE February 2006
BUDGET ACTIVITY RD&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) PROJECT MR4	
<p>D. <u>Acquisition Strategy:</u></p> <p>MRADC Medical Identification and Treatment Systems (MITS) and/or commercial partner will serve as the system integrator during the Technology Development Phase that includes pre-clinical animal studies and Phase 1 human clinical studies. After Milestone B, during the System Development and Demonstration Phase, MITS and/or a commercial partner (product dependent), will serve as the systems integrator to ensure that products are manufactured in accordance with Food and Drug Administration (FDA) regulations and guidelines, that appropriate Phase 2 human clinical safety and definitive animal efficacy studies are conducted, and that required toxicology studies are performed. During the Production and Deployment Phase, FDA approval will have been obtained and full rate and stockpile production will be pursued. Any FDA mandated post-marketing surveillance will be conducted. Medical Radiation Countermeasures will be developed using a systems level approach to address multiple organ system effects of radiation exposure. Individual countermeasure solutions will be developed using a single step to full capability (FDA licensure).</p>		
<p>Project MR4/Line No: 070</p> <p>Page 147 of 151 Pages</p> <p>Exhibit R-2a (PE 0603884BP)</p>		

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)										DATE February 2006				
BUDGET ACTIVITY RDTE&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4									PROJECT MR4

I. Product Development	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MRADC													
MRADC - Pilot Lot & Small Scale Production	C/CPFF	TBS	C	0	0	NONE	0	NONE	2760	2Q FY07	0	2760	0
Subtotal I. Product Development:				0	0		0		2760		0	2760	
Remarks:													

II. Support Costs	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MRADC													
MRADC - Regulatory Integration Support Efforts	C/CPFF	TBS	C	0	0	NONE	0	NONE	1049	2Q FY07	0	1049	0
Subtotal II. Support Costs:				0	0		0		1049		0	1049	
Remarks:													

Project MR4

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)

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February 2006

BUDGET ACTIVITY

RDT&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4

PROJECT

MR4

III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MRADC													
MRADC - Pre-clinical, Safety and Toxicology Studies	C/CPFF	TBS	C	0	0	NONE	0	NONE	2678	2Q FY07	0	2678	0
Subtotal III. Test and Evaluation:				0	0		0		2678		0	2678	

Remarks:

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CBDP PROJECT COST ANALYSIS (R-3 Exhibit)											DATE February 2006		
BUDGET ACTIVITY RDT&E DEFENSE-WIDE/ BA4 - Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4								
IV. Management Services	Contract Method & Type	Performing Activity & Location	US NF CC	Total PYs Cost	FY2005 Cost	FY2005 Award Date	FY2006 Cost	FY2006 Award Date	FY2007 Cost	FY2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
MRADC													
PM/MS S - MRADC - Chem Bio Medical Systems	Allot	CBMS, Fort Detrick, MD	U	0	0	NONE	0	NONE	210	4Q FY07	0	210	0
PM/MS S - MRADC - Joint Program Executive Office	Allot	JPEO, Falls Church, VA	U	0	0	NONE	0	NONE	140	4Q FY07	0	140	0
PM/MS S - MRADC - Program Management Support	SS/FFP	Goldbelt Raven, LLC, Frederick, MD	C	0	0	NONE	0	NONE	159	1Q FY07	0	159	0
Subtotal IV. Management Services:				0	0		0		509		0	509	
Remarks:													
TOTAL PROJECT COST:					0	0	0		6996		0	6996	

Project MR4

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RD&E DEFENSE-WIDE/**BA4 - Advanced Component Development and Prototypes
(ACD&P)**

PE NUMBER AND TITLE

0603884BP CHEMICAL/BIOLOGICAL DEFENSE (ACD&P) MR4

PROJECT

D. Schedule Profile:

D. <u>Schedule Profile:</u>	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
MRADC																																
MRADC - Milestone A													1Q																			
MRADC - Process Development and cGMP Small-Scale Manufacturing													2Q	<div></div>		3Q																
MRADC - Pre-Clinical Safety and Toxicology Studies													2Q	<div></div>		2Q																
MRADC - IND Application													4Q	<div></div>		2Q																
MRADC - Phase 1 Clinical Safety Study																4Q	<div></div>		4Q													
MRADC - Milestone B																		4Q														
MRADC - Phase 2 Clinical Safety Study																				1Q	<div></div>						4Q					