Department of Defense
Fiscal Year (FY) 2010 Budget Estimates
May 2009

Research, Development, Test and Evaluation, Defense-Wide
Procurement, Defense-Wide

Volume 4
Chemical Biological Defense Program (CBDP)

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Department of Defense Chemical and Biological Defense Program Overview

Fiscal Year (FY) 2010 Budget Estimates

The DoD Chemical and Biological Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Military Strategy to Combat Weapons of Mass Destruction, February 2006. The military mission is to dissuade, deter, defend, and defeat those who seek to harm the United States, its allies, and its partners thru WMD use or threat of use and, if attacked, mitigate the effects and restore deterrence. This mission is in direct support of the three pillars (non-proliferation, counterproliferation, and consequence management) of the National Strategy for Combating WMD. The DoD CBDP provides research, development, and acquisition (RDA) programs primarily to support the counterproliferation and consequence management pillars. In support of counterproliferation, the DoD CBDP provides passive defenses tailored to the unique characteristics of the various chemical and biological weapons, including emerging threats. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In support of consequence management, the DoD CBDP provides capabilities to respond to the effects of WMD use against our forces deployed abroad, and the homeland.

The CBDP funds research to exploit leading edge technologies to ensure that U.S. forces are equipped with world class capabilities to defend against CB threats through the far term. This budget includes support of a comprehensive science and technology base program to ensure continued advances in CB defense capabilities. CBDP Science & Technology (S&T) research provides core capabilities to ensure U.S. technological advantages, including research into advanced chemical and biological detection systems, advanced materials for improved filtration systems and protection systems, advanced decontaminants, investigations into the environmental fate of chemical warfare agents, advanced information technologies, medical biological defense research (including novel biodefense initiatives that focus on interrupting the disease cycle before and after exposure, as well as addressing the bioengineered threat), diagnostics, therapeutics, and vaccines for viral, bacterial, toxin, and novel threat agents), and medical chemical defense (including investigations of low level chemical warfare agent exposures, diagnostics, therapeutics, pretreatments for classical chemical warfare threats and novel threat agents).

Technologies currently in Budget Activity 4 (Advanced Component Development and Prototypes) and Budget Activity 5 (System Development and Demonstration) provide leading edge tools that will enhance CB defense capabilities for U.S. forces in all CB defense missions in the near-term. The response to chemical and biological threats requires tailored approaches that recognize the fundamental differences between chemical and biological weapons (and even the different types of these threats). This budget details the comprehensive array of systems under development essential to support principles of contamination avoidance, protection, and decontamination.

Key systems in Budget Activity 4 and Budget Activity 5 in FY10 include: the Joint Chemical Agent Detector (JCAD) for portable point chemical agent detection, Joint Effects Model (JEM) and Joint Operational Effects Federation (JOEF) to provide risk management tools to the warfighter, Counterproliferation Joint Concept Technology Demonstrations (JCTDs), Joint Service Sensitive Equipment Decontamination (JSSED), Sensor Suite Integration (SSI) for NBC Reconnaissance Systems (Stryker) Joint Platform Interior Decontamination (JPID) Human Remains Decontamination System (HRDS), Next Generation Chemical Standoff Detection (NGCSD), Chemical, Biological, Radiological, Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS), Joint Biological Point Detection System (JBPDS), Joint Biological Stand-off Detection System (JBSDS) Increment 2, Advanced Anticonvulsant System (AAS), Bioscavenger, Improved Nerve Agent Treatment System (INATS), biological defense vaccines (including botulinum vaccine and plague vaccine), Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, Joint Bio Tactical Detection System (JBTDS), Joint Warning and Reporting Network (JWARN), Joint Expeditionary Collective Protection (JECP), Joint Service Aircrew Mask (JSAM) and Medical Radiological Countermeasures.

In FY10, the CBDP will start or continue procurement on a variety of CB defense systems intended to provide U.S. forces with the best available equipment to survive, fight, and win in CB contaminated environments Systems continuing procurement include, Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS), the Joint Effects Model (JEM), Joint Service General Purpose Mask (JSGPM), JWARN, Joint Service Protective Clothing (PROT CLTH) technology, CBRN DRS, Joint Bio Point Detection System (JBPDS), biological defense vaccines, CB Protective Shelters (CBPS), Collective Protective Field Hospitals (CPFH), Collective Protection System Backfit (CPSBKFT), and chemical and biological defense equipment for installation force protection.

Overall, the FY 2010 President's Budget achieves a structured, executable, and integrated medical and non-medical joint CB Defense Program that balances urgent short-term procurement needs that include securing the homeland from terrorist attack, and long-term S&T efforts to mitigate future CB attacks. A key element of the program is the Transformational Medical Technologies Initiative (TMTI). This program is a major FY06 Quadrennial Defense Review initiative for the development of new technologies to reduce risk from the likely emergence of genetically engineered or manipulated biological agents. The program supports our commitment to ensure full dimensional protection for all our fighting men and women operating at home and abroad under the threat of chemical and biological weapons. All of these capabilities are integrated as a family-of-systems essential to avoid contamination and to sustain operational tempo on an asymmetric battlefield, as well as satisfy emerging requirements for force protection and consequence management. In summary, the DoD CBDP remains committed to establishing the optimal balance between the near term requirement to field modernized equipment to the field, and the need to protect and replenish our long term investment in technology.

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Chemical/Biological Defense Procurement Program Summary

	($ in Millions)
FY 2008 Estimate	**519.134**
FY 2009 Estimate	**455.654**
FY 2010 Estimate	**372.045**

Purpose and Scope of Work

The DoD Chemical and Biological Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat of chemical and biological weapons as outlined in the National Military Strategy to Combat Weapons of Mass Destruction, February 2006. The military mission is to dissuade, deter, defend, and defeat those who seek to harm the United States, its allies, and its partners thru WMD use or threat of use and, if attacked, mitigate the effects and restore deterrence. This mission is in direct support of the three pillars (non-proliferation, counterproliferation, and consequence management) of the National Strategy for Combating WMD. The DoD CBDP provides research, development, and acquisition (RDA) programs primarily to support the counterproliferation and consequence management pillars. In support of counterproliferation, the DoD CBDP provides passive defenses tailored to the unique characteristics of the various chemical and biological weapons, including emerging threats. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CB attack against our deployed forces. In support of consequence management, the DoD CBDP provides capabilities to respond to the effects of WMD use against our forces deployed abroad, and the homeland.

Justification of Funds

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

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

- **FY10: Initiates Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) as a stand alone program which was formerly Joint NBC Reconnaissance System 2 (JNBCRS 2). The CBRN DRS program will provide enhanced dismounted reconnaissance platoon capabilities and provide detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards.**

- **FY08/09/10: Continues procurement of Joint Biological Point Detection System (JBPDS); the JNBCRS, a NBC detection and identification system; the Joint Warning & Reporting Network (JWARN) which integrates NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into the C4ISR systems; the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards; and the Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system.**

- **FY08/09: Continues procurement of Joint Bio Standoff Detector System (JBSDS), a system capable of providing near real-time detection of biological attacks/incidents and standoff early warning detection/warning of BW agents at fixed sites or when mounted on multiple platforms; the Multi-Service Radiacs (MSR), a family of nuclear radiation detectors that are used by the Army, Marines and Navy to detect and measure various forms of nuclear radiation in the battle space and in Operations Other Than War.**

- **FY08: Continues procurement of Joint Operational Effects Federation (JOEF) a modeling and simulation tool required to determine the effects and assess the impact and risks associated with CBRN hazards, as well as Toxic Industrial Materials (TIM), on military operations; Critical Reagents Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test, and operation of BW warfare detection systems.**

- **FY08: Completes procurement of NBC Recon Vehicle (NBCRV) a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment.**

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

- **FY08/09/10: Continues procurement of the Joint Service General Purpose Mask (JSGPM) a lightweight, protective Nuclear Biological Chemical mask system that will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and TIM; the Protective Clothing (PROT CLTH) program which integrates technological improvements in protective military garments including gloves and footwear and provide Service members CB protection in all combat theaters; the CB Installation/Force Protection Program, a suite of tiered sampling/collection, detection, identification and warning response designed to provide early, indoor/outdoor**
  collection, detection, presumptive identification and warning capabilities; the Collective Protection System back fit installation on three Navy amphibious ship classes (LHA, LHD, and LSD); the CB Protective Shelter (CBPS) a highly mobile, self-contained collective protection system which provides a contamination free working area; CP Field Hospitals (CPFH) which provides Joint Service medical personnel NBC collectively protected medical treatment facilities; the Biological Vaccine Program that protects U.S. forces with FDA approved vaccines to

protect against current and emerging WMD threats, which could be deployed against maneuver units or stationary facilities in the theater of operations.

- **FY08: Continues the Joint Service Aircrew Mask (JSAM) system a lightweight, CB protective mask for all aircrew; the Joint Service Chemical/Biological/Radiological Agent Water Monitor (JCBRAWM) program which will provide the ability to detect, identify, and quantify chemical, biological, and radiological contamination; and Joint Bio Agent Identification and Diagnostic System (JBAIDS) a common medical test equipment platform for all the Military Services which will identify both BW agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients.**

- **FY08: Completes production of and the Joint Protective Aircrew Ensemble (JPACE) garment, which will provide aviators with improvements in protection from CB warfare agents, radiological particles, and TIMs.**

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

- **FY08/09/10: Continues procurement of the Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS) which will be transportable by a platform capable of being operated in close proximity to combat operations.**

- **FY08/09: Continues the production of the Joint Service Personnel/Skin Decontamination System (JSPDS), which will be used by the war fighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective boots and small scale weapons (under .50 caliber).**

DEFENSE-WIDE
FY 2010 PROCUREMENT PROGRAM

APPROPRIATION: 0300D PROCUREMENT, DEFENSE-WIDE **EXHIBIT P-1**
BUDGET ACTIVITY 03: CHEMICAL/BIOLOGICAL DEFENSE **DATE: MAY 2009**

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS			
			FY 2008	FY 2009	FY 2010	
			QUANTITY COST	QUANTITY COST	QUANTITY COST	
CBDP						
092	INSTALLATION FORCE PROTECTION - JS1000		92.9	88.3	65.6	
093	INDIVIDUAL PROTECTION - GP1000		114.6	80.0	92.0	
094	DECONTAMINATION - PA1500		36.8	25.5	22.0	
095	JOINT BIO DEFENSE PROGRAM (MEDICAL) - MA0800		55.6	38.6	12.7	
096	COLLECTIVE PROTECTION - PA1600		39.6	37.7	27.9	
097	CONTAMINATION AVOIDANCE - GP2000		179.6	185.6	151.8	
	TOTAL CHEMICAL/BIOLOGICAL DEFENSE		519.1	455.7	372.0	

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Budget Line Item #92
INSTALLATION FORCE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS1000) INSTALLATION FORCE PROTECTION
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	407.2	92.9	88.3	65.6							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	407.2	92.9	88.3	65.6							
Initial Spares											
Total Proc Cost	407.2	92.9	88.3	65.6							
Flyaway U/C											
Wpn Sys Proc U/C											

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

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a Family of Systems (FoS) that includes detection, identification, warning, information management, individual and collective protection, restoration, medical surveillance, protection and response. The FoS sensor and communications network will leverage existing installation capabilities and will be integrated into the base operational command and control infrastructure. The program will procure a common suite of equipment that will be tailored for each installation utilizing both commercial sources and readily available Government Furnished Equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The program will procure the CBRN systems, Emergency Responder Equipment Sets, New Equipment Training (NET), Contractor Logistics Support, spares, and associated initial consumable items required to field an integrated installation protection capability.

The WMD-CST program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USAR) Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and Chemical Biological Radiological Nuclear and Explosive (CBRNE) Teams. The purpose of this program is to address legacy requirements gaps/deficiencies, satisfy minimum performance standards, utilize commercial-off-the-shelf (COTS)/government-off-the-shelf solutions (GOTS), and focus on technology upgrades when required.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS1000) INSTALLATION FORCE PROTECTION	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
WMD - CIVIL SUPPORT TEAMS (WMD CST)		9729			8300			11801					
CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)		83200			80004			53789					
TOTAL		**92929**			**88304**			**65590**					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	112.2	9.7	8.3	11.8							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	112.2	9.7	8.3	11.8							
Initial Spares											
Total Proc Cost	112.2	9.7	8.3	11.8							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USAR) Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. The overall capability package includes held detection, protection, decontamination, situational awareness software assessment and sampling tools, as well as, an integrated analytical laboratory system (CALS) and communications suite. The purpose of this program is to address legacy requirements gaps/deficiencies, satisfy minimum performance standards, utilize commercial-off-the-shelf (COTS)/government-off-the-shelf solutions (GOTS), and focus on technology upgrades when required. Key activities include ongoing product life cycle assessments for the portfolio of fielded COTS CBRNE detection, protection and decontamination equipment, identification and evaluation of emerging technologies, fielding of improved capabilities to meet established requirements, as technology develops, and establishment of institutionalized training.

Major end items for this COTS based acquisition program include the CALS and the Unified Command Suite (UCS). The CALS provides a mobile analytical detection and evaluation capability that is modular, scalable and adaptable to a variety of Concept of Operations (CONOPS) and environmental conditions. The system under development utilizes an open architecture that accommodates rapid upgrades or replacement of equipment as mission requirements dictate. As well, it provides the ability to quickly develop a common operating picture allowing first responders and DoD officials to establish an appropriate course of action through the integration of Laboratory Information Management System capabilities and automated special text procedures. The analytical detection package fielded will be tailored to the specific mission and CONOPS of the gaining unit and be able to detect and identify chemical warfare agents (CWAs), toxic industrial chemicals (TICs), toxic industrial materials (TIMs), biological warfare agents (BWAs), lower explosive limits (LEL), and radioactive particles in all sample types. The CALS will succeed the ALS for the NGB CSTs and provide the Department of Defense (DoD) - Army 20th Support Command NDTs and CBRNE Teams, the Army Medical Laboratories Unit and the Marine Corps Chemical Biological Incident Response Force (CBIRF) - with a common laboratory capability that can be leveraged to meet multiple mission requirements. The UCS is interoperable with CALS and provides a state-of-the-art Command, Control, Communications, Computer, and Intelligence (C4I) system that facilitates secure communications and reach back capability with federal, state, and local authorities from a WMD incident site.

JUSTIFICATION: FY10 funds will validate and procure 104 COTS hand held Biological detection systems and 69 Situational Awareness software tools for the WMD CSTs (57) and SPU CBE (49) first responder community.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)
Program Elements for Code B Items: 0604384BP/Proj CM5	Code: B	Other Related Program Elements:

RDT&E Code B Item

This program supports the acquisition and delivery of an integrated chemical, biological, radiological, nuclear and explosive (CBRNE) rapid response capability for National Guard Bureau's Weapons of Mass Destruction Civil Support Teams (WMD-CST) and Special Purpose Units - Chemical Biological Equipment (SPU-CBE) which consists of the CBRNE Enhanced Response Force Package (CERFP), the United States Marine Corps Chemical Biological Incident Response Force (CBIRF) the United States Army Reserve (USAR) Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and Chemical Biological Radiological Nuclear and Explosive (CBRNE) Teams. The overall capability package includes held detection, protection, decontamination, situational awareness software assessment and sampling tools, as well as, an integrated analytical laboratory system (CALS) and communications suite (UCS). The purpose of this program is to address legacy requirements gaps/deficiencies, satisfy minimum performance standards, utilize commercial-off-the-shelf (COTS)/government-off-the-shelf solutions (GOTS), and focus on technology upgrades when required.

Major end items for this commercial off-the-shelf (COTS) based acquisition program include the Common Analytical Laboratory System (CALS), and the Unified Command Suite (UCS). The system under development utilizes an open architecture that accommodates rapid upgrades or replacement of equipment as mission requirements dictate. The analytical detection package fielded will be tailored to the specific mission and CONOPS of the gaining unit and be able to detect and identify chemical warfare agents (CWAs), toxic industrial chemicals (TICs), toxic industrial materials (TIMs), biological warfare agents (BWAs), lower explosive limits (LEL), and radioactive particles in all sample types. The (UCS) is interoperable with (CALS) and provides a state-of-the-art Command, Control, Communications, Computer, and Intelligence (C4I) system that facilitates secure communications and reach back capability with federal, state, and local authorities from a WMD incident site.

RDT&E FY08 and Prior - 19.8M; FY09 - 0.8M; FY10 - 5.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CALS Program Initiation	1Q FY10	1Q FY10
CALS Design, Development and Integration	1Q FY10	2Q FY12

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
SPU CBE													
BIO Validation Testing								152					
SPU CBE BIO Detection								4841	49	98.796			
SPU CBE Situational Awareness Software								127	14	9.071			
WMD CST													
BIO Validation Testing								533					
WMD CST BIO Detection								5631	57	98.789			
WMD CST Situational Awareness Software								517	57	9.070			
ALS INCREMENT 1													
System Verification Test		265											
ALS Increment 1 Upgrade Fielding		2597			2300								
Filtration System Upgrade		250	63	3.968									
Engineering Support		292			253								
System Fielding Support		228			169								
LOUISIANA CST - CONGRESSIONAL													
Integrated Communications System		800	1	800.000									
20TH SUPPORT COMMAND - NDT / CBRNE													
20th Support Command - NDT / CBRN		2017											
OTHER COSTS													
Fielding Support		328			543								
COTS Modernization		656			2515								
Engineering Support		2296			2520								
TOTAL		**9729**			**8300**			**11801**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
SPU CBE BIO Detection FY10	Unknown	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	49	98796	Yes		
SPU CBE Situational Awareness Software FY10	Unknown	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	14	9071	Yes		
WMD CST BIO Detection FY10	Unknown	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	57	98789	Yes		
WMD CST Situational Awareness Software FY10	Unknown	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	57	9070	Yes		
Filtration System Upgrade FY08	Unknown	MIPR	RDECOM, Edgewood, MD			63	3968	Yes		

REMARKS: WMD CST and SPU CBE quantities and unit costs are estimates and will be dependent upon evaluation of cutting edge technologies and determination of relative priorities in the year of execution.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
										Calendar Year 08														Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
UCS Increment 1 Upgrade	2	FY06	NG	51	12	39	5	4	4	4	5	4	4	4	5															
UCS Increment 1 Upgrade	2	FY06	NG	51	12	39	5	4	4	4	5	4	4	4	5															
ALS Increment 1 Upgrade Fielding	4	FY06	NG	52		52										10	10	10	10	10	2									
ALS Increment 1 Upgrade Fielding	4	FY07	NG	11		11															7	4								
Chem Bio Detection, PPE, Decon Equipt Modernizat	5	FY07	NG	63		63					A			17	17	17	12													
Florida CST #2 Stand Up	7	FY07	NG	1		1										1														
New York CST #2	7	FY07	NG	1		1										1														
20th Support Command - NDT / CBRN	8	FY07	A	3		3			A				3																	
Integrated Communications System	9	FY08	NG	1		1											A		1											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Rae Systems, Inc., San Jose, CA	1	3	60	E	Initial / Reorder	0 / 0	10 / 2	13 / 10	23 / 12	
2	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	1	6	8	E	Initial / Reorder	1 / 1	12 / 4	10 / 4	22 / 8	
3	Wolfcoach, Auburn, MA	1	4	8	E	Initial / Reorder	1 / 1	2 / 2	7 / 7	9 / 9	
4	EAI Corporation, Abingdon, MD	1	5	12	E	Initial / Reorder	0 / 0	10 / 2	25 / 29	35 / 31	
5	PEO Stricom	1	20	25	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	
6	Ahura Scientific, Inc., Wilmington, MA	1	140	150	E	Initial / Reorder	0 / 0	9 / 9	3 / 3	12 / 12	
7	SOFSA, Lexington, KY	1	4	5	E	Initial / Reorder	0 / 0	10 / 10	12 / 12	22 / 22	
8	Strategic Response Initiatives, Watervliet, NY	1	8	10	E	Initial / Reorder	0 / 0	14 / 2	5 / 5	19 / 7	
9	Eyaktek, Dulles, VA	1	140	150	E	Initial / Reorder	0 / 0	10 / 1	3 / 3	13 / 4	
10	Unknown	1	40	50	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SPU CBE BIO Detection	10	FY10	A	20		20					A			4	4	4	4	4												
SPU CBE BIO Detection	10	FY10	AR	10		10					A			2	2	2	2	2												
SPU CBE BIO Detection	10	FY10	MC	2		2					A			2																
SPU CBE BIO Detection	10	FY10	NG	17		17					A			4	4	3	3	3												
SPU CBE Situational Awareness Software	10	FY10	A	14		14					A			3	3	3	3	2												
WMD CST BIO Detection	10	FY10	NG	57		57					A			11	11	11	12	12												
WMD CST Situational Awareness Software	10	FY10	NG	57		57					A			11	11	11	12	12												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Rae Systems, Inc., San Jose, CA	1	3	60	E	Initial / Reorder	0 / 0	10 / 2	13 / 10	23 / 12	
2	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	1	6	8	E	Initial / Reorder	1 / 1	12 / 4	10 / 4	22 / 8	
3	Wolfcoach, Auburn, MA	1	4	8	E	Initial / Reorder	1 / 1	2 / 2	7 / 7	9 / 9	
4	EAI Corporation, Abingdon, MD	1	5	12	E	Initial / Reorder	0 / 0	10 / 2	25 / 29	35 / 31	
5	PEO Stricom	1	20	25	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	
6	Ahura Scientific, Inc., Wilmington, MA	1	140	150	E	Initial / Reorder	0 / 0	9 / 9	3 / 3	12 / 12	
7	SOFSA, Lexington, KY	1	4	5	E	Initial / Reorder	0 / 0	10 / 10	12 / 12	22 / 22	
8	Strategic Response Initiatives, Watervliet, NY	1	8	10	E	Initial / Reorder	0 / 0	14 / 2	5 / 5	19 / 7	
9	Eyaktek, Dulles, VA	1	140	150	E	Initial / Reorder	0 / 0	10 / 1	3 / 3	13 / 4	
10	Unknown	1	40	50	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	

Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	287.8	83.2	80.0	53.8							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	287.8	83.2	80.0	53.8							
Initial Spares											
Total Proc Cost	287.8	83.2	80.0	53.8							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately 180 high priority CONUS and OCONUS DoD installations through FY 15.

JUSTIFICATION: FY10 funds will procure, install and field 12 installation equipment sets (seven IPP T1s CONUS, four IPP T1s OCONUS and one IPP T2 OCONUS).

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	
Program Elements for Code B Items: 0604384BP/Proj CM5	Code:	Other Related Program Elements:

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, restoration, medical surveillance, protection and response. The tiered FoS sensor and communications network will leverage existing installation capabilities and will be integrated into the base operational command and control infrastructure. The program will procure a common suite of equipment that will be tailored for each installation utilizing both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The program utilizes a contractor to procure the commercial off-the-shelf (COTS) CBRN systems and sensors and emergency responder equipment sets. The contractor is responsible for the preparation and conduct of new equipment training (NET) and fielding exercises. The contractor will assemble, deliver and install the specific items of equipment needed to optimize CBRN protection and response capability at each targeted installation and provides one year of integrated logistics support (ILS) to the installation following fielding. The Government Joint Project Manager (JPM) procures government off-the-shelf systems from existing program managers or item mangers and delivers these systems/items to the contractor for integration with required COTS equipment and fielding to the installation.

RDT&E FY09 - 2.4M; FY10 - 2.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Technology Evaluation	1Q FY09	4Q FY09
System Architecture Development	1Q FY10	4Q FY10
Bio-Collection/Detection Evaluation	1Q FY10	4Q FY10

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: May 2009

Weapon System Cost Elements	ID CD	FY08			FY09			FY10					
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
IPP TIER 1 (T1) INSTALLATIONS - CONUS													
T1 CONUS Contract Site Survey and Design		5184	14	370.286	2477	7	353.857	2577	7	368.143			
T1 CONUS Contract Prime Mission Equipment		13002	14	928.714	7303	7	1043	6367	7	909.571			
T1 CONUS Contract Integration and Fielding		4997	14	356.929	2727	7	389.571	2464	7	352.000			
T1 CONUS Contract Test and Evaluation		852	14	60.857	453	7	64.714	393	7	56.143			
T1 CONUS Contract Systems Engineering/ Program Management		1423	14	101.643	741	7	105.857	771	7	110.143			
T1 CONUS Contract Integrated Logistics Support		754	14	53.857	343	7	49.000	357	7	51.000			
T1 CONUS Contract Training and Exercise		4274	14	305.286	2227	7	318.143	2504	7	357.714			
T1 CONUS Government Training and Exercise		252	14	18.000	142	7	20.286		7	0.000			
IPP GOVERNMENT FURNISHED EQUIPMENT (GFE) -- CONUS													
Portable Dry Filter Unit		313	112	2.795				31	8	3.875			
Bio Sample Collection Kit		5	81	0.062	3	40	0.075	4	46	0.087			
Bio Sample Collection Kit (Training)		1	11	0.091									
ICAM		273	49	5.571	167	30	5.567	121	21	5.762			
APD-2000 Chemical Detector		183	19	9.632									
First Defender Chemical ID		84	2	42.000									
Portable Chemical Monitor (M22 and auxiliary equipment)		866	70	12.371	520	37	14.054	526	36	14.611			
AN/PDR-77 Radiation Detector and Subassembly		77	13	5.923				53	6	8.833			
AN/PDQ-1 Portable Radiation Detector with Radiac Probe		50	16	3.125	43	10	4.300	27	6	4.500			
AN/UDR-14 Radiation Dosimeter		78	109	0.716				42	57	0.737			
EPD Mark II Radiation Dosimeter and Accessories		59	160	0.369									
EPD N-2 Radiation Dosimeter and Accessories		43	56	0.768									
Radiological Identification (GR-135)		247	33	7.485									
IrDA Dosimeter Reader		12	14	0.857									
M256 Chemical Agent Detector Kit		4	28	0.143		8	0.000	1	16	0.063			
M256 Training Kits		5	19	0.263	1	4	0.250	2	10	0.200			
Hand Held Assays		26	560	0.046	9	180	0.050	23	460	0.050			
Hand Held Assays, Training		28	560	0.050	7	230	0.030	9	270	0.033			

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: May 2009

Weapon System Cost Elements	ID CD	FY08			FY09			FY10					
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
Medical Response Pharmaceuticals		233	14	16.643	117	7	16.714	122	7	17.429			
M279 Surface Sampler		56	70	0.800	30	37	0.811	31	36	0.861			
Lightweight Decon System		36	2	18.000									
M295 Decon Kit		14	420	0.033	4	120	0.033	8	240	0.033			
M291 Decon Kit		13	537	0.024	3	120	0.025	6	240	0.025			
M34A1 Sampling Kit					3	7	0.429	4	8	0.500			
ADM 300 Medical Kit					34	6	5.667	53	9	5.889			
ADM 300 Verification Kit					3	4	0.750	5	6	0.833			
IPP TIER 1 (T1) INSTALLATIONS - OCONUS													
T1 OCONUS Site Survey and Design		1607	3	535.667	3396	8	424.500	1708	4	427.000			
T1 OCONUS Contract Prime Mission Equipment		3628	3	1209	7197	8	899.625	3888	4	972.000			
T1 OCONUS Contract Test and Evaluation		197	3	65.667	621	8	77.625	260	4	65.000			
T1 OCONUS Government Test and Evaluation		89	3	29.667									
T1 OCONUS Contract Integration and Fielding		1313	3	437.667	3740	8	467.500	1633	4	408.250			
T1 OCONUS Government Integration and Fielding		51	3	17.000									
T1 OCONUS Contract Systems Engineering/ Program Management		2226			847	8	105.875	441	4	110.250			
T1 OCONUS Contract Integrated Logistics Support		173	3	57.667	470	8	58.750	236	4	59.000			
T1 OCONUS Contractor Training and Exercise		1837			3054	8	381.750	1659	4	414.750			
T1 OCONUS Government Training and Exercise		84			163	8	20.375						
IPP TIER 2 (T2) INSTALLATIONS - OCONUS													
T2 OCONUS Contract Site Survey and Design		1358	1	1358	1698	2	849.000	883	1	883.000			
T2 OCONUS Contract Equipment Procurement		1151	1	1151	1799	2	899.500	1224	1	1224			
T2 OCONUS Contractor Test and Evaluation		385	1	385.000	689	2	344.500	358	1	358.000			
T2 OCONUS Government Test and Evaluation		146	1	146.000									
T2 OCONUS Contract Integration and Fielding		1901	1	1901	3500	2	1750	1821	1	1821			
T2 OCONUS Government Integration and Fielding		560	1	560.000									
T2 OCONUS Contractor Systems Engineering/Program Management		742			212	2	106.000	110	1	110.000			

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: May 2009

Weapon System Cost Elements	ID CD	FY08			FY09			FY10					
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
T2 OCONUS Contractor Integrated Logistics Support		344	1	344.000	743	2	371.500	386	1	386.000			
T2 OCONUS Contractor Training and Exercise		798			1444	2	722.000	751	1	751.000			
T2 OCONUS Government Training and Exercise		28			49	2	24.500						
IPP GFE -- OCONUS													
Fixed Site Dry Filter Unit		23	6	3.833	46	12	3.833	24	6	4.000			
Portable Dry Filter Unit		67	24	2.792	217	56	3.875	95	24	3.958			
Fixed Site Chemical Detector		200	10	20.000	276	12	23.000	147	6	24.500			
Radiation Portal Monitor -- POV		143	2	71.500	285	4	71.250	152	2	76.000			
Radiation Portal Monitor -- Commercial Vehicle		109	1	109.000	218	2	109.000	116	1	116.000			
Bio Sample Collection Kit		2	28	0.071	4	46	0.087	2	26	0.077			
Bio Sample Collection Kit, Training		1	4	0.250		6	0.000		5	0.000			
ICAM		33	6	5.500	122	21	5.810	89	15	5.933			
First Defender Chem ID		83	2	41.500									
Portable Chemical Monitor (M22 and Associated Equipment)		222	18	12.333	574	39	14.718	300	20	15.000			
AN/PDR-77 Radiation Detector and Subassembly		71	12	5.917	339	38	8.921	164	18	9.111			
AN/PDQ-1 Portable Radiation Detector with Radiac Probe					36	8	4.500	9	2	4.500			
AN/UDR-14 Radiation Dosimeter		81	114	0.711	237	319	0.743	129	171	0.754			
EPD Mk II Radiation Dosimeter and Accessories		22	60	0.367									
EPD N-2 Radiation Dosimeter and Accessories		28	36	0.778									
Radiological Identification (GR-135)		106	14	7.571									
IrDA Dosimeter Reader		3	4	0.750									
M256 Chemical Agent Detector Kit		2	16	0.125	2	40	0.050	1	16	0.063			
M256 Training Kits		3	12	0.250	6	34	0.176	3	14	0.214			
Hand Held Assays		7	160	0.044	103	2080	0.050	47	900	0.052			
Hand Held Assays, Training		8	160	0.050	16	540	0.030	8	250	0.032			
Medical Response Pharmaceuticals		67	4	16.750	175	10	17.500	89	5	17.800			
M279 Surface Sampler		16	18	0.889	33	39	0.846	17	20	0.850			
M295 Decon Kit		8	240	0.033	21	600	0.035	9	240	0.038			

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
M291 Decon Kit		6	240	0.025	25	1000	0.025	6	240	0.025			
M34A1 Sampling Kit					6	13	0.462	4	8	0.500			
ADM 300 Medical Kit					54	9	6.000	18	3	6.000			
ADM 300 Verification Kit					5	6	0.833	2	2	1.000			
OTHER COSTS													
Contract Source Selection		689											
Acquisition Documentation and Analysis		541											
Government Program Management		12238			14990			10493					
Tier 0 Baseline Products		1929			1794			877					
Bioanalysis Facility Operations		1937			2029			1420					
Government Logistics Support		3961			4357			2770					
Government Systems Engineering		6467			7055			4939					
Government OCONUS Mass Notification/Telephone Alerting System		365	3	121.667									
JOS CBRNE Program Management Stand Up		1700											
TOTAL		**83200**			**80004**			**53789**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
IPP Tier 1 (T1) Installations -- CONUS										
FY08	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Jun-08	Feb-09	14	2751500	Yes		
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-08	Jul-09	7	2344714	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-09	Jul-10	7	2204571	Yes		
T1 CONUS Contract Integrated Logistics Support										
FY08	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Aug-08	Aug-09	14	53857	Yes		
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-09	Apr-10	7	49000	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-10	Apr-11	7	51000	Yes		
EPD N-2 Radiation Dosimeter and Accessories										
FY08	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Mar-08	Apr-08	56	768	Yes		
Radiological Identification (GR-135)										
FY08	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Mar-08	Apr-08	33	7485	Yes		
IPP Tier 1 (T1) Installations - OCONUS										
FY08	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Jun-08	May-09	3	3743000	Yes		
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-08	Oct-09	8	2436000	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-09	Oct-10	4	2456500	Yes		

REMARKS: Service specific equipment types and allocations drive variations in equipment quantities and types through the BES period.
The Joint Program Office is procuring the Radiological Identification equipment and ADM 300s separately on a competitive basis for delivery to the IPP LSI for integration and fielding to installation sites.

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
T1 OCONUS Contract Integrated Logistics Support										
FY08	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-08	Feb-09	3	65667	Yes		
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-08	Oct-09	8	58750	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Oct-10	4	59000	Yes		
IPP Tier 2 (T2) Installations - OCONUS										
FY08	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Jun-08	Nov-09	1	7413000	Yes		
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-09	Aug-10	2	5066500	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Jun-11	1	6262000	Yes		
T2 OCONUS Contractor Integrated Logistics Support										
FY08	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-09	Feb-10	1	344000	Yes		
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Dec-10	2	371500	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-10	Dec-10	1	386000	Yes		
EPD N-2 Radiation Dosimeter and Accessories										
FY08	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Mar-08	Apr-08	36	778	Yes		
Radiological Identification (GR-135)										
FY08	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Mar-08	Apr-08	14	7571	Yes		

REMARKS: Service specific equipment types and allocations drive variations in equipment quantities and types through the BES period.
The Joint Program Office is procuring the Radiological Identification equipment and ADM 300s separately on a competitive basis for delivery to the IPP LSI for integration and fielding to installation sites.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09									LATER
							Calendar Year 08												Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IPP Tier 1 (T1) Installations -- CONUS	1	FY07	J	9		9					A								5			4									
IPP Tier 1 (T1) Installations - OCONUS	2	FY07	J	3		3	A									3															
IPP Tier 1 (T1) Installations -- CONUS	3	FY08	J	14		14									A								4		5			5			
IPP Tier 1 (T1) Installations - OCONUS	4	FY08	J	3		3									A												1	1	1			
IPP Tier 2 (T2) Installations - OCONUS	6	FY08	J	1		1									A																	1
IPP Tier 1 (T1) Installations -- CONUS	3	FY09	J	7		7													A									1	2	2	2
IPP Tier 1 (T1) Installations - OCONUS	4	FY09	J	8		8														A											8
IPP Tier 2 (T2) Installations - OCONUS	6	FY09	J	2		2																	A								2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	16 / 4	9 / 9	25 / 13
2	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 2	10 / 10	22 / 12
3	SAIC, Abingdon, MD	1	4	10	E	Initial / Reorder	0 / 0	9 / 0	8 / 9	17 / 9
4	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	9 / 2	11 / 11	20 / 13
5	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	1 / 1	0 / 0	11 / 11	11 / 11
6	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	9 / 4	18 / 18	27 / 22
7	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	11 / 11	13 / 13
8	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	4 / 4	11 / 11	15 / 15

REMARKS

Production Rates are Quarterly

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IPP Tier 2 (T2) Installations - OCONUS	6	FY08	J	1		1														1										
IPP Tier 1 (T1) Installations -- CONUS	3	FY09	J	7	5	2			2																					
IPP Tier 1 (T1) Installations - OCONUS	4	FY09	J	8		8	1	2	1	2	1	1																		
IPP Tier 2 (T2) Installations - OCONUS	6	FY09	J	2		2											1	1												
IPP Tier 1 (T1) Installations -- CONUS	3	FY10	J	7		7	A									1	1	2		2	1									
IPP Tier 1 (T1) Installations - OCONUS	4	FY10	J	4		4		A											1	1	1	1								
IPP Tier 2 (T2) Installations - OCONUS	7	FY10	J	1		1			A																		1			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	16 / 4	9 / 9	25 / 13	Production Rates are Quarterly
2	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 2	10 / 10	22 / 12	
3	SAIC, Abingdon, MD	1	4	10	E	Initial / Reorder	0 / 0	9 / 0	8 / 9	17 / 9	
4	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	9 / 2	11 / 11	20 / 13	
5	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	1 / 1	0 / 0	11 / 11	11 / 11	
6	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	9 / 4	18 / 18	27 / 22	
7	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	11 / 11	13 / 13	
8	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	4 / 4	11 / 11	15 / 15	

Budget Line Item #93
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (GP1000) INDIVIDUAL PROTECTION
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	1512.7	114.6	80.0	92.0							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1512.7	114.6	80.0	92.0							
Initial Spares											
Total Proc Cost	1512.7	114.6	80.0	92.0							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Joint Service Aircrew Mask (JSAM) system is a lightweight, CB protective mask which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system will provide simultaneous CB and anti-G protection in high performance aircraft. The Joint Service Mask Leakage Tester (JSMLT) is a portable, unit-level device to determine proper fit and identify defective components of current and future protective masks. In the area of protective clothing: The Joint Service Lightweight Integrated Suit Technology (JSLIST) program will procure and field a common chemical protective ensemble (suits, boots, socks, and gloves) to US Forces. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services. The Joint Protective Aircrew Ensemble (JPACE) garment will provide protection from Chemical and Biological (CB) warfare agents, radiological particles, and toxic industrial materials to aircrew of all military services and special forces. JPACE provides aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JS AIRCREW MASK (JSAM)		4576						23116					
JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)		45533			42490			48432					
JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)		15890											
JOINT SERVICE MASK LEAKAGE TESTER (JSMLTS)		9854											
PROTECTIVE CLOTHING (JSLIST)		38745			37484			20456					
TOTAL		**114598**			**79974**			**92004**					

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0002) JS AIRCREW MASK (JSAM)
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty				3713							
Gross Cost	2.5	4.6		23.1							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	2.5	4.6		23.1							
Initial Spares											
Total Proc Cost	2.5	4.6		23.1							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical and Biological (CB) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM is being developed and procured in 3 variants: Type I (MPU-5) for rotary wing aircraft except the Army AH-64A/D helicopter; Type IA (MPU-6) is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and Type II, for fixed wing aircraft. All variants integrate with aircraft subsystems, Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The Type IA will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). Type II will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

JUSTIFICATION: FY10 will procure 2,992 JSAM Apache Type IA and 721 JSAM Fixed Wing Type II Navy AR-5 to meet joint service CBRN equipment requirements.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Service Aircrew Mask (JSAM) system is a lightweight Chemical and Biological (CB) protective mask consisting of mask, filter, blower and accessories incorporating state of the art technology to protect U.S. Forces from anticipated threats. The mask is optimized to minimize impact on the wearer's performance, maximize its ability to interface with aircrew protective clothing, and provide improved field of view when compared to current protective masks.

The JSAM is being developed and procured in 3 variants: Type I (MPU-5) for rotary wing aircraft except the Army AH-64A/D helicopter; Type IA (MPU-6) is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and Type II, for fixed wing aircraft. All variants integrate with aircraft subsystems, Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The Type IA will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). Type II will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

RDT&E FY08 and Prior - 105.1M; FY09 - 22.2M; FY10 - 15.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MS C FRP Decision Type IA Apache	3Q FY09	3Q FY09
IOC Type IA Apache	2Q FY10	2Q FY10
Milestone C (LRIP) Type II Fixed Wing	3Q FY10	3Q FY10

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)			Weapon System Type:			Date: May 2009		
Weapon System	ID	**FY08**			**FY09**			**FY10**					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JSAM APACHE IHADSS TYPE 1A													
JSAM Apache IHADSS Type 1A Hardware	A							10472	2992	3.500			
JSAM ROTARY WING TYPE I													
JSAM FIXED WING TYPE II													
JSAM Navy AR-5	A							7400	721	10.264			
OTHER COSTS													
Integrated Logistics Support		2600						1350					
Engineering Support (Gov't)								1250					
Toxic Industrial Chemical Protective and Decon Equipment (TICPDE) Training Set		1976	8	247.000									
Mask Associate Items of Equipment								1097					
System Fielding Support								1547					
TOTAL		**4576**						**23116**					

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSAM Apache IHADSS Type 1A Hardware										
FY10	AVOX, Lancaster, NY	C/FFP	Brooks, City-Base, TX	Jan-10	Jun-10	2992	3500	No		
JSAM Navy AR-5										
FY10	CAM LOCK LTD, Aldershot, UK	C/FFP	Patuxent River, MD	Feb-10	Jun-10	721	10264	Yes	Dec-09	

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10												Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSAM Apache IHADSS Type 1A Hardware	1	FY10	A	2992		2992				A					260	260	260	260	260	260	260	260	260	260	132					
JSAM Navy AR-5	2	FY10	N	721		721					A				60	60	60	60	60	60	60	60	60	60	61					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AVOX, Lancaster, NY	200	1080	1580	E	Initial / Reorder	0 / 0	3 / 3	9 / 6	12 / 9	
2	CAM LOCK LTD, Aldershot, UK	28	150	250	E	Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	235970	142058	134362	151723							
Gross Cost	89.7	45.5	42.5	48.4							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	89.7	45.5	42.5	48.4							
Initial Spares											
Total Proc Cost	89.7	45.5	42.5	48.4							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998 and Capabilities Production Document (CPD) approved December 2005. The mask design will be optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system will replace the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM will replace the M45 mask in the Land Warrior program. This will significantly reduce the number of masks that will have to be logistically supported by the Department of Defense.

JUSTIFICATION: FY10 funds support procurement of 9,000 JSGPM Combat Vehicle Crewman (CVC) and 142,723 JSGPM Ground/Ship.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs) as specified in the Joint Service Operational Requirements Document (JSORD), dated September 1998 and Capabilities Production Document (CPD) approved December 2005. The mask design will be optimized to minimize impact on the wearer's performance, and to maximize its ability to interface with fielded and future Joint Service equipment and protective clothing. The JSGPM mask system will replace the M40/M42 series of masks for Army and Marine ground and combat vehicle operations, and the MCU-2/P series for Air Force and Navy ground and shipboard applications. In addition, the JSGPM will replace the M45 mask in the Land Warrior program. This will significantly reduce the number of masks that will have to be logistically supported by the Department of Defense.

RDT&E FY08 and Prior - 39.4M; FY10 - 1.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Milestone C LRIP	2Q FY06	2Q FY06
JSGPM Sorbent Testing	1Q FY10	2Q FY10
JSGPM Filter Qualification Testing	3Q FY10	1Q FY11
ROPE Market Survey Analysis	1Q FY10	2Q FY10
ROPE Method Verification	3Q FY10	4Q FY10
ROPE Candidate Screening	3Q FY10	3Q FY11

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JSCESM													
JSCESM Hardware	A	2365	18248	0.130									
JSGPM - GROUND/SHIP													
JSGPM (Ground/Ship) Hardware	A	24534	113060	0.217	27203	125362	0.217	30971	142723	0.217			
JSGPM - COMBAT VEHICLE													
JSGPM (Combat Vehicle) Hardware	A	3846	10750	0.358	3222	9000	0.358	3222	9000	0.358			
OTHER COSTS													
Engineering Support		3087			2092			2170					
First Article Test (FAT)/Production Test		20											
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & New Equipment Training NET))		2558			2190			1558					
Initial Spares (System Fielding Support)		5691			4100			4500					
Govt Program Management		2675			2876			5811					
Surveillance Test		227			277								
Production Acceptance Test		530			530			200					
TOTAL		**45533**			**42490**			**48432**					

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSGPM (Ground/Ship) Hardware										
FY09	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3&4	RDECOM, APG, MD	Mar-09	Jun-09	125362	217	Yes		
FY10	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3&4	RDECOM, APG, MD	Mar-10	Jun-10	142723	217	Yes		
JSGPM (Combat Vehicle) Hardware										
FY09	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3	RDECOM, APG, MD	Mar-09	May-10	9000	358	Yes		
FY10	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3	RDECOM, APG, MD	May-10	May-11	9000	358	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09									LATER
							Calendar Year 08													Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSCESM Hardware	2	FY07	AF	104479	31500	72979	10500	10500	10500	10500	10500	10500	9979																	
JSGPM (Ground/Ship) Hardware	1	FY07	A	33250	22164	11086	3694	3694	3698																					
JSGPM (Ground/Ship) Hardware	1	FY07	AF	30375	20250	10125	3375	3375	3375																					
JSGPM (Ground/Ship) Hardware	1	FY07	MC	14849	9798	5051	1633	1633	1785																					
JSGPM (Ground/Ship) Hardware	1	FY07	N	15830	10452	5378	1742	1742	1894																					
JSCESM Hardware	2	FY08	AF	18248		18248				A			6000	6248	6000															
JSGPM (Ground/Ship) Hardware	1	FY08	AF	71000		71000								A		7100	7100	7100	7100	7100	7100	7100	7100	7100	7100					
JSGPM (Ground/Ship) Hardware	1	FY08	MC	42060		42060								A		4206	4206	4206	4206	4206	4206	4206	4206	4206	4206					
JSGPM (Combat Vehicle) Hardware	1	FY08	A	10750		10750								A												10750				
JSGPM (Ground/Ship) Hardware	1	FY09	AF	74000		74000																		A			6000	7000	7000	7000	47000
JSGPM (Ground/Ship) Hardware	1	FY09	MC	51362		51362																		A			4500	4500	4500	4500	33362
JSGPM (Combat Vehicle) Hardware	1	FY09	A	9000		9000																		A							9000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AVON Protection Systems, Cadillac, MI	3000	20000	30000	E	Initial / Reorder	0 / 0	7 / 5	4 / 4	11 / 9	
2	Quick Protective Systems INC, Stuart, FL	3000	10000	25000	E	Initial / Reorder	0 / 0	10 / 3	5 / 4	15 / 7	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY09	AF	74000	27000	47000	7000	7000	7000	7000	7000	6000	6000																
JSGPM (Ground/Ship) Hardware	1	FY09	MC	51362	18000	33362	4500	4500	4500	4500	4500	4500	6362																
JSGPM (Combat Vehicle) Hardware	1	FY09	A	9000		9000								9000															
JSGPM (Ground/Ship) Hardware	1	FY10	AF	92123		92123						A			8900	8900	8900	8900	8900	8900	8900	8900	8900	8900	3123					
JSGPM (Ground/Ship) Hardware	1	FY10	MC	50600		50600						A			4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600					
JSGPM (Combat Vehicle) Hardware	1	FY10	A	9000		9000								A												9000				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AVON Protection Systems, Cadillac, MI	3000	20000	30000	E	Initial / Reorder	0 / 0	7 / 5	4 / 4	11 / 9	
2	Quick Protective Systems INC, Stuart, FL	3000	10000	25000	E	Initial / Reorder	0 / 0	10 / 3	5 / 4	15 / 7	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)

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

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	35551	27000									
Gross Cost	42.7	15.9									
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	42.7	15.9									
Initial Spares											
Total Proc Cost	42.7	15.9									
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Protective Aircrew Ensemble (JPACE) garment will provide protection from Chemical and Biological (CB) warfare agents, radiological particles, and toxic industrial materials to aircrew of all military services and special forces. The JPACE garment ensemble will be used in conjunction with above-the-neck, individual head-eye-respiratory protection by rotary wing, fixed wing aircraft and combat vehicle personnel. JPACE will allow aircrew and combat crew to fly throughout their operating envelope in an actual or perceived CB warfare environment. The ensemble will be able to perform all normal and emergency procedures, both in-flight and on the ground. It will provide the ability to fully exploit combat capabilities in a CB environment while reducing heat stress induced by existing aircrew CB garments. JPACE replaces the Navy MK-1 undergarment, the Army Aviator Battle Dress Uniform - Battle Dress Overgarment (ABDU-BDO) system, and the Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. The JPACE Combat Vehicle Crew (CVC) garment is for Army and Marine Corps armored combat vehicle crews. This operational capability will support all Services. FY08 is the final year of joint funding procurement.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JPACE - NAVY/MARINE CORPS													
JPACE - USN/USMC	A	4981	9397	0.530									
JPACE - ARMY													
JPACE - USA	A	9345	17603	0.531									
OTHER COSTS													
Quality Assurance (Gov't)		1209											
Total Fielding Support		355											
TOTAL		**15890**											

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JPACE - USN/USMC										
FY08	Creative Apparel Assoc. Morrill, ME	C/FFP	Natick, Natick, MA	Nov-08	Mar-09	9397	530	Yes		
JPACE - USA										
FY08	Creative Apparel Assoc. Morrill, ME	C/FFP OPT/3	Natick, Natick, MA	Dec-07	Sep-08	17603	531	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09									LATER
										Calendar Year 08														Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JPACE - USA	1	FY06	A	9232		9232							9232																		
JPACE - USN/USMC	1	FY07	MC	1603		1603		320	320	320	320	323																			
JPACE - USN/USMC	1	FY07	N	3674		3674		500	500	500	500	500	1174																		
JPACE - USA	1	FY07	A	6000		6000					1500	1500	1500	1500																	
JPACE - USN/USMC	1	FY08	MC	5221		5221														A				622	622	622	622	622	622	622	867
JPACE - USN/USMC	1	FY08	N	4176		4176														A				522	522	522	522	522	522	522	522
JPACE - USA	1	FY08	A	17603		17603			A									1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1103		
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Creative Apparel Assoc. Morrill, ME	300	10000	15000	E	Initial / Reorder	0 / 0	11 / 2	4 / 10	15 / 12	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JPACE - USN/USMC	1	FY08	MC	5221	4354	867	867																						
JPACE - USN/USMC	1	FY08	N	4176	3654	522	522																						
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Creative Apparel Assoc. Morrill, ME	300	10000	15000	E	Initial / Reorder	0 / 0	11 / 2	4 / 10	15 / 12	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLTS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	2873	333									
Gross Cost	60.5	9.9									
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	60.5	9.9									
Initial Spares											
Total Proc Cost	60.5	9.9									
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Mask Leakage Tester (JSMLT) is a joint program among the Air Force, Navy, and Marine Corps. The JSMLT is a Commercial off-the-shelf (COTS) item. JSMLT will be a portable, unit level device, capable of determining proper fit and identifying defective and/or unserviceable components of current and future negative pressure NBC protective masks. The JSMLT alleviates the need for five different test devices (M14 Mask Leakage Tester, M4A1 Outlet Valve Leakage Tester, Q204 Drink Train Leakage Tester, Q179 Drink Train/Quick Disconnect Leakage Tester, and Q79A1 Air Flow Leakage Tester). Operating forces currently lack the capability to verify their Preventative Maintenance and Checks and Services (PMCS) on negative pressure NBC protective masks at the unit level. Currently, only the Joint NBC Defense Equipment Assessment Units possess the equipment necessary to verify PMCS. As a result, unacceptable numbers of masks do not receive correct PMCS and the readiness of operating forces is severely hampered. JSMLT will give the operating forces the ability to check whether masks are receiving the proper PMCS and will greatly increase the confidence of commanders in their masks. The ability to verify PMCS will also ensure that the lives of warfighters are not unnecessarily compromised. It will also promote greater awareness of proper PMCS, and therefore, have a positive impact on operating force readiness. The TDA-99M, which meets the JSMLT requirements is currently available as a COTS item, has contractor logistics support, and is on the GSA schedule. FY08 is the final year of joint funding procurement.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLTS)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JSMLTS													
JSMLTS Hardware	A	9301	333	27.931									
OTHER COSTS													
Engineering Support (Gov't)		378											
Quality Assurance		102											
System Fielding		73											
TOTAL		**9854**											

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLTS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSMLTS Hardware FY08	Hamilton Associates Inc., Owing Mills, MD	C/FFP Opt/3	US Army, RDECOM, APG, MD	Dec-07	Mar-08	333	27931	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLTS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSMLTS Hardware	1	FY07	AF	249	115	134	18	18	18	18	14	25	23																
JSMLTS Hardware	1	FY07	MC	102	25	77	15	15	15	15	12	5																	
JSMLTS Hardware	1	FY07	N	72	10	62	15	13	13	13	8																		
JSMLTS Hardware	1	FY08	AF	218		218			A			18	18	18	22	22	25	25	25	25	20									
JSMLTS Hardware	1	FY08	MC	69		69			A			7	7	7	7	7	7	7	7	7	6									
JSMLTS Hardware	1	FY08	N	46		46			A			4	4	4	4	4	4	4	4	8	6									
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Hamilton Associates Inc., Owing Mills, MD	10	40	75	E	Initial / Reorder	0 / 0	2 / 2	6 / 4	8 / 6	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING (JSLIST)

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

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	3305246										
Gross Cost	1054.8	38.7	37.5	20.5							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1054.8	38.7	37.5	20.5							
Initial Spares											
Total Proc Cost	1054.8	38.7	37.5	20.5							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Protective Clothing program is a Joint Service chemical protective ensemble development, testing, and production program. The Protective Clothing program integrates technological improvements in protective military garments. These improvements provide Service members Chemical and Biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. The Protective Clothing program provides production of the following protective clothing ensembles: (1) The Joint CB Coverall for Combat Vehicle Crewmen (JC3) will meet the armored vehicle crew CB requirement; (2) The JSLIST Block 2 Glove Upgrade (JB2GU) Non-Flame Resistant (NFR) and Flame Resistant (FR) will meet the Services CB glove requirements for a 30 day glove; (3) The Alternative Footwear Solutions (AFS) and Integrated Footwear System (IFS) programs that will satisfy the need for a CB protective overboot and a sock/liner.

JUSTIFICATION: FY10 will procure 181131 JB2GU NFR, 263155 AFS and 7345 JC3 to meet joint service CBRN equipment requirements.

NOTE: Proc Qty Prior Years reflect only quantities for JSLIST Overgarment.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3)													
JC3	A	10692	12000	0.891	8523	9566	0.891	6544	7345	0.891			
AFS													
AFS Hardware	A	10002	339955	0.029	11825	419192	0.028	6708	263155	0.025			
JB2GU FR													
JB2GU FR Hardware	A	2058	35031	0.059	1949	32370	0.060						
JB2GU NFR													
JB2GU NFR Hardware	A	6137	219164	0.028	7170	239004	0.030	4528	181131	0.025			
OTHER COSTS													
Contract Support		2480			2169			853					
Engineering Support (Gov't)		3286			2363			749					
Quality Control (Gov't)		1687			1165			482					
System Fielding Support (NET/FDT/TDY)		1443			1360			200					
Production Lot Testing (PLT)		960			960			392					
TOTAL		**38745**			**37484**			**20456**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JC3										
FY09	Group Home, Belfast, ME	C/FFP OPT/1	Natick, Natick, MA	Feb-09	May-09	9566	891	Yes		
FY10	Group Home, Belfast, ME	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Apr-10	7345	891	Yes		
AFS Hardware										
FY09	AirBoss- ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/1	Natick, Natick, MA	Jan-09	Mar-09	419192	28	Yes		
FY10	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Mar-10	263155	25	Yes		
JB2GU FR Hardware										
FY09	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/1	Natick, Natick, MA	Jan-09	Feb-09	32370	60	Yes		
JB2GU NFR Hardware										
FY09	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/1	Natick, Natick, MA	Jan-09	Mar-09	239004	30	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JB2GU NFR Hardware (cont)										
FY10	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Mar-10	181131	25	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AFS Hardware	2	FY07	A	50053		50053			13000	13000	13000	11053																		
AFS Hardware	2	FY07	AF	50053		50053			13000	13000	13000	11053																		
AFS-SV	3	FY07	A	16808	2000	14808	2000	2000	2000	2000	2000	2808	2000																	
IFS Hardware	2	FY07	U	167854	29000	138854	15000	15000	15000	15000	17000	17000	16854	14000	14000															
JB2GU NFR Hardware	1	FY07	A	93290		93290			23322	23322	23322	23324																		
JB2GU NFR Hardware	1	FY07	AF	61885		61885			15473	15473	15473	15466																		
JB2GU NFR Hardware	1	FY07	N	20757		20757			5000	5000	5000	5757																		
JC3	4	FY08	A	8000		8000										A		1000	1000	1000	1000	1000	1000	1000	1000					
JC3	4	FY08	MC	4000		4000										A										1000	1000	1000	1000	
AFS Hardware	2	FY08	A	180936		180936				A			18093	18093	18093	18093	18093	18093	18093	18093	18093	18099								
AFS Hardware	2	FY08	AF	75000		75000				A			7500	7500	7500	7500	7500	7500	7500	7500	7500	7500								
AFS Hardware	2	FY08	HLS	2437		2437				A								489	489	489	489	481								
AFS Hardware	2	FY08	MC	51026		51026				A			5102	5102	5102	5102	5102	5102	5102	5102	5102	5108								
AFS Hardware	2	FY08	N	22537		22537				A			2253	2253	2253	2253	2253	2253	2253	2253	2253	2260								
AFS Hardware	2	FY08	OGA	8019		8019				A								1602	1602	1602	1602	1611								
JB2GU FR Hardware	5	FY08	A	15312		15312						A			1914	1914	1914	1914	1914	1914	1914	1914								
JB2GU FR Hardware	5	FY08	HLS	2440		2440						A			305	305	305	305	305	305	305	305								
JB2GU FR Hardware	5	FY08	N	7832		7832						A			979	979	979	979	979	979	979	979								
JB2GU FR Hardware	5	FY08	U	9447		9447						A			1180	1180	1180	1180	1180	1180	1180	1187								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	56666	E	Initial / Reorder	0 / 0	8 / 3	7 / 3	15 / 6	
2	AirBoss- ACTON, Acton Vale, Quebec, Canada	14000	50400	120000	E	Initial / Reorder	0 / 0	8 / 3	7 / 4	15 / 7	
3	Wolernine World Wide INC., Rockford, MI	500	2101	3200	E	Initial / Reorder	0 / 0	9 / 9	3 / 3	12 / 12	
4	Group Home, Belfast, ME	500	1000	1333	E	Initial / Reorder	0 / 0	9 / 4	3 / 4	12 / 8	
5	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	68000	E	Initial / Reorder	0 / 0	5 / 3	4 / 2	9 / 5	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09									LATER
										Calendar Year 08														Calendar Year 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JB2GU NFR Hardware	1	FY08	A	110484		110484				A		9207	9207	9207	9207	9207	9207	9207	9207	9207	9207	9207								
JB2GU NFR Hardware	1	FY08	AF	72192		72192				A		6016	6016	6016	6016	6016	6016	6016	6016	6016	6016	6016								
JB2GU NFR Hardware	1	FY08	MC	16325		16325				A		1359	1359	1359	1359	1359	1359	1359	1359	1359	1359	1376								
JB2GU NFR Hardware	1	FY08	N	13308		13308				A		1109	1109	1109	1109	1109	1109	1109	1109	1109	1109	1109								
JB2GU NFR Hardware	1	FY08	U	6855		6855				A		2074	2074	2074	633															
JC3	4	FY09	A	7871		7871																A				871	700	700	700	700	4200
JC3	4	FY09	MC	1695		1695																A				160	160	160	160	160	895
AFS Hardware	2	FY09	A	202121		202121																A		18424	18424	18424	18424	18242	18424	18242	73517
AFS Hardware	2	FY09	AF	113730		113730																A		11000	11000	11000	11000	11000	11000	11000	36730
AFS Hardware	2	FY09	MC	51129		51129																A		5864	5864	5864	5864	5864	5864	3935	12010
AFS Hardware	2	FY09	N	44202		44202																A		5291	5291	5291	5291	5291	5291	3291	9165
AFS Hardware	2	FY09	U	8010		8010																A								1602	6408
JB2GU FR Hardware	5	FY09	A	10802		10802																A	982	982	982	982	982	982	982	982	2946
JB2GU FR Hardware	5	FY09	N	7909		7909																A	719	719	719	719	719	719	719	719	2157
JB2GU FR Hardware	5	FY09	U	13659		13659																A	1241	1241	1241	1241	1241	1241	1241	1241	3731
JB2GU NFR Hardware	1	FY09	A	130320		130320																A		10860	10860	10860	10860	10860	10860	10860	54300
JB2GU NFR Hardware	1	FY09	AF	61884		61884																A		5157	5157	5157	5157	5157	5157	5157	25785
JB2GU NFR Hardware	1	FY09	MC	26040		26040																A		2170	2170	2170	2170	2170	2170	2170	10850
JB2GU NFR Hardware	1	FY09	N	20760		20760																A		1730	1730	1730	1730	1730	1730	1730	8650
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	56666	E	Initial / Reorder	0 / 0	8 / 3	7 / 3	15 / 6	
2	AirBoss- ACTON, Acton Vale, Quebec, Canada	14000	50400	120000	E	Initial / Reorder	0 / 0	8 / 3	7 / 4	15 / 7	
3	Wolernine World Wide INC., Rockford, MI	500	2101	3200	E	Initial / Reorder	0 / 0	9 / 9	3 / 3	12 / 12	
4	Group Home, Belfast, ME	500	1000	1333	E	Initial / Reorder	0 / 0	9 / 4	3 / 4	12 / 8	
5	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	68000	E	Initial / Reorder	0 / 0	5 / 3	4 / 2	9 / 5	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10														Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JC3	4	FY09	A	7871	3671	4200	700	700	700	700	700	700																		
JC3	4	FY09	MC	1695	800	895	160	160	160	160	160	95																		
AFS Hardware	2	FY09	A	202121	128604	73517	18424	18424	18424	18245																				
AFS Hardware	2	FY09	AF	113730	77000	36730	11000	11000	11000	3730																				
AFS Hardware	2	FY09	MC	51129	39119	12010	2864	2864	2864	3418																				
AFS Hardware	2	FY09	N	44202	35037	9165	2291	2291	2291	2292																				
AFS Hardware	2	FY09	U	8010	1602	6408	1602	1602	1602	1602																				
JB2GU FR Hardware	5	FY09	A	10802	7856	2946	982	982	982																					
JB2GU FR Hardware	5	FY09	N	7909	5752	2157	719	719	719																					
JB2GU FR Hardware	5	FY09	U	13659	9928	3731	1241	1241	1249																					
JB2GU NFR Hardware	1	FY09	A	130320	76020	54300	10860	10860	10860	10860	10860																			
JB2GU NFR Hardware	1	FY09	AF	61884	36099	25785	5157	5157	5157	5157	5157																			
JB2GU NFR Hardware	1	FY09	MC	26040	15190	10850	2170	2170	2170	2170	2170																			
JB2GU NFR Hardware	1	FY09	N	20760	12110	8650	1730	1730	1730	1730	1730																			
JC3	4	FY10	A	5584		5584				A			500	500	500	584	1000	1000	1000	500										
JC3	4	FY10	MC	1761		1761				A										500	1261									
AFS Hardware	1	FY10	A	105500		105500				A		10550	10550	10550	10550	10550	10550	10550	10550	10550										
AFS Hardware	1	FY10	AF	109390		109390				A		10939	10939	10939	10939	10939	10939	10939	10939	10939										
AFS Hardware	1	FY10	MC	31595		31595				A		3158	3158	3158	3158	3158	3158	3158	3158	3173										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	56666	E	Initial / Reorder	0 / 0	8 / 3	7 / 3	15 / 6	
2	AirBoss- ACTON, Acton Vale, Quebec, Canada	14000	50400	120000	E	Initial / Reorder	0 / 0	8 / 3	7 / 4	15 / 7	
3	Wolernine World Wide INC., Rockford, MI	500	2101	3200	E	Initial / Reorder	0 / 0	9 / 9	3 / 3	12 / 12	
4	Group Home, Belfast, ME	500	1000	1333	E	Initial / Reorder	0 / 0	9 / 4	3 / 4	12 / 8	
5	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	68000	E	Initial / Reorder	0 / 0	5 / 3	4 / 2	9 / 5	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AFS Hardware	1	FY10	N	16670		16670				A		1667	1667	1667	1667	1667	1667	1667	1667	1667	1667										
JB2GU NFR Hardware	1	FY10	A	66491		66491				A		6650	6650	6650	6650	6650	6650	6650	6650	6650	6641										
JB2GU NFR Hardware	1	FY10	AF	50000		50000				A		5000	5000	5000	5000	5000	5000	5000	5000	5000	5000										
JB2GU NFR Hardware	1	FY10	MC	25000		25000				A		2500	2500	2500	2500	2500	2500	2500	2500	2500	2500										
JB2GU NFR Hardware	1	FY10	N	39640		39640				A		3964	3964	3964	3964	3964	3964	3964	3964	3964	3964										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	56666	E	Initial / Reorder	0 / 0	8 / 3	7 / 3	15 / 6	
2	AirBoss- ACTON, Acton Vale, Quebec, Canada	14000	50400	120000	E	Initial / Reorder	0 / 0	8 / 3	7 / 4	15 / 7	
3	Wolernine World Wide INC., Rockford, MI	500	2101	3200	E	Initial / Reorder	0 / 0	9 / 9	3 / 3	12 / 12	
4	Group Home, Belfast, ME	500	1000	1333	E	Initial / Reorder	0 / 0	9 / 4	3 / 4	12 / 8	
5	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	68000	E	Initial / Reorder	0 / 0	5 / 3	4 / 2	9 / 5	

Budget Line Item #94
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature: (PA1500) DECONTAMINATION
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	142.3	36.8	25.5	22.0							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	142.3	36.8	25.5	22.0							
Initial Spares											
Total Proc Cost	142.3	36.8	25.5	22.0							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The decontamination program provides equipment to facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or environment. This Joint Service program facilitates the procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. The Joint Service Family of Decontamination Systems (JSFDS) programs will provide this capability. The JSFDS consists of the (1) The Joint Service Personnel/Skin Decontamination System (JSPDS) will be a United States Food and Drug Administration (FDA) approved individually carried skin decontamination kit. JSPDS will provide the same or greater capabilities (number of decontamination operations and area of coverage) as the currently fielded M291 Skin Decontamination Kit (SDK). (2) The Joint Service Transportable Decontamination System Small-Scale (JSTDS-SS) will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1500) DECONTAMINATION			Weapon System Type:			Date: May 2009		
Weapon System	ID	**FY08**			**FY09**			**FY10**					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)		18487			8280								
JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)		18275			17224			22008					
TOTAL		**36762**			**25504**			**22008**					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

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

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	409612	581248	202960								
Gross Cost	11.5	18.5	8.3								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	11.5	18.5	8.3								
Initial Spares											
Total Proc Cost	11.5	18.5	8.3								
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Personnel/Skin Decontamination System (JSPDS) is a Food and Drug Administration (FDA) cleared individually carried skin decontamination kit. The JSPDS provides the warfighter the ability to decontaminate the skin, after exposure to Chemical/Biological (CB) warfare agents, in support of immediate and thorough personnel decontamination operations. Reactive Skin Decontamination Lotion (RSDL) provides the warfighter with improved capability over the existing M291 Skin Decontamination Kit (SDK) to reduce lethal and performance degrading effects of Chemical Warfare agents. Additionally it can be used to decontaminate individual equipment, weapons, and casualties on unbroken skin.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JSPDS COMBAT KITS													
JSPDS Combat Kit Hardware (RSDL)	A	7816	192900	0.041	8245	200160	0.041						
M291 XE555 RESIN-CONGRESSIONAL ADD													
M291 XE555 Resin	A	1121	2450	0.458									
JSPDS TRAINING KITS													
JSPDS Training Kit Hardware (Inert Skin Decontamination Lotion)	A	2084	124508	0.017	35	2800	0.013						
M291KIT HARDWARE - CONGRESSIONAL ADD													
M291 Kit Hardware	A	2240	139440	0.016									
M295 KIT HARDWARE - CONGRESSIONAL ADD													
M295 Kit Hardware	A	2240	124400	0.018									
OTHER COSTS													
System Fielding Support		2986											
TOTAL		**18487**			**8280**								

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSPDS Combat Kit Hardware (RSDL)										
FY09	Bracco Diagnostics Inc., Princeton, NJ	C/FFP/Opt 2	USASMDC, Frederick, MD	Mar-09	May-09	200160	41	Yes		Sep-08
JSPDS Training Kit Hardware (Inert Skin Decontamination Lotion)										
FY09	Bracco Diagnostics Inc., Princeton, NJ	C/FFP/Opt 2	USASMDC, Frederick, MD	Mar-09	Jul-09	2800	13	Yes		Sep-08
M295 Kit Hardware										
FY08	Truetech Inc, Riverhead, NY/Pine Bluff, AR	C/FFP	TACOM, Rock Island, IL	Mar-08	May-09	124400	18	Yes		Dec-08

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSPDS Combat Kit Hardware (RSDL)	1	FY07	A	151823	75000	76823			76823																					
JSPDS Training Kit Hardware (Inert Skin Decontami	1	FY07	A	145399	3400	141999			920			141079																		
M291 Kit Hardware	2	FY07	J	90790	30262	60528	15132	15132	15132	15132																				
JSPDS Combat Kit Hardware (RSDL)	1	FY08	A	91136		91136				A									91136											
JSPDS Combat Kit Hardware (RSDL)	1	FY08	AF	19281		19281				A									19281											
JSPDS Combat Kit Hardware (RSDL)	1	FY08	MC	27014		27014				A					24480				2534											
JSPDS Combat Kit Hardware (RSDL)	1	FY08	N	55469		55469				A									55469											
M291 XE555 Resin	3	FY08	A	2450		2450								A	2450															
JSPDS Training Kit Hardware (Inert Skin Decontami	1	FY08	A	120188		120188				A											120188									
JSPDS Training Kit Hardware (Inert Skin Decontami	1	FY08	AF	4320		4320				A											4320									
M291 Kit Hardware	4	FY08	J	139440		139440						A				40000	40000	40000	19440											
M295 Kit Hardware	2	FY08	A	124400		124400						A														37940	86460			
JSPDS Combat Kit Hardware (RSDL)	5	FY09	A	102240		102240																		A		48960		53280		
JSPDS Combat Kit Hardware (RSDL)	5	FY09	AF	30240		30240																		A		25920		4320		
JSPDS Combat Kit Hardware (RSDL)	5	FY09	MC	31680		31680																		A		23040		8640		
JSPDS Combat Kit Hardware (RSDL)	5	FY09	N	36000		36000																		A		23040		12960		
JSPDS Training Kit Hardware (Inert Skin Decontami	5	FY09	A	2800		2800																		A				2800		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	E-Z-EM Inc., Lake Success, NY	500	80000	267000	E	Initial / Reorder	0 / 0	5 / 3	3 / 3	8 / 6
2	Truetech Inc, Riverhead, NY/Pine Bluff, AR	35000	56000	140000	E	Initial / Reorder	0 / 0	8 / 5	3 / 3	11 / 8
3	Rohm & Haas, Philadelphia, PA	32000	45000	100000	E	Initial / Reorder	0 / 0	8 / 8	9 / 9	17 / 17
4	Pine Bluff Arsenal, Pine Bluff, AR	46000	76800	144000	E	Initial / Reorder	0 / 0	6 / 5	9 / 5	15 / 10
5	Bracco Diagnostics Inc., Princeton, NJ	500	80000	267000	E	Initial / Reorder	0 / 0	5 / 3	5 / 3	10 / 6

REMARKS

JSPDS delivery timeline based on Service ability to receive; it is not based on manufacturer lead time.

Manufacturer #3 Rohm & Haas for Resin is based per pound. For the FY08 Congressional Plus-up the contractor accepted less than the stated minimum of 32,000 lbs.

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	200	4106	238	458							
Gross Cost	10.1	18.3	17.2	22.0							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	10.1	18.3	17.2	22.0							
Initial Spares											
Total Proc Cost	10.1	18.3	17.2	22.0							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) will consist of an applicator and accessories that apply be employed by the Army and Navy to conduct operational and support thorough decontamination operations. It may also be used to support clearance decontamination missions, limited facility decontamination, and/or terrain decon. The JSTDS-SS will be transportable by a platform capable of being operated in close proximity to combat operations [i.e. High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain.

JUSTIFICATION: FY10 funding will be used to procure 458 systems to be fielded to high threat areas.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)
Program Elements for Code B Items: 0604384BP/Proj DE5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) will consist of an applicator and accessories that apply be employed by the Army and Navy to conduct operational and support thorough decontamination operations. It may also be used to support clearance decontamination missions, limited facility decontamination, and/or terrain decon. The JSTDS-SS will be transportable by a platform capable of being operated in close proximity to combat operations [i.e. High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain.

RDT&E FY08 and Prior - 17.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MS C (LRIP)	3Q FY06	3Q FY06
Live Agent Testing	1Q FY07	4Q FY07
IOT&E	4Q FY07	1Q FY08
Full Rate Production	3Q FY09	3Q FY15

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JSTDS SMALL SCALE (SS)													
JSTDS-SS LRIP Hardware	B	11581	313	37.000	5069	137	37.000						
JSTDS-SS FRP Hardware	A				3232	101	32.000	14656	458	32.000			
DECONTAMINANT													
Decontaminant		110	3793	0.029									
OTHER COSTS													
Total Package Fielding		6584			5031			7352					
Accessories, Initial Stock & Spares					3892								
TOTAL		**18275**			**17224**			**22008**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

P-1 Line Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSTDS-SS LRIP Hardware										
FY08	DRS, Florence, KY (LRIP)	C/FFP/Opt 2	RDECOM, Natick, Mass	Apr-08	Jun-09	313	37000	Yes		Aug-04
FY09	DRS, Florence, KY (LRIP)	C/FFP/Opt 3	RDECOM, Natick, Mass	Jan-09	Jun-09	137	37000	Yes		
JSTDS-SS FRP Hardware										
FY09	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Jul-09	Dec-09	101	32000	Yes	Aug-04	
FY10	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Jan-10	Jun-10	458	32000	Yes	Aug-04	

REMARKS:

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)

Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
										Calendar Year 08														Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSTDS-SS LRIP Hardware	1	FY07	A	144	60	84	15	15	18	18	18																		
JSTDS-SS LRIP Hardware	1	FY07	MC	19	9	10	2	1	4	3																			
JSTDS-SS LRIP Hardware	1	FY07	N	20	10	10	3	3	3	1																			
JSTDS-SS LRIP Hardware	3	FY08	A	119		119							A													13	13	13	13	67
JSTDS-SS LRIP Hardware	3	FY08	N	31		31							A													3	3	3		22
JSTDS-SS LRIP Hardware	3	FY08	NG	163		163							A													18	18	18	18	91
Decontaminant	2	FY08	A	3793		3793									A		3793													
JSTDS-SS LRIP Hardware	3	FY09	A	137		137																A				16	16	16	16	73
JSTDS-SS FRP Hardware	4	FY09	A	91		91																					A			91
JSTDS-SS FRP Hardware	4	FY09	N	10		10																					A			10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Engineered Air Systems Inc., St Louis, MO	5	100	200	E	Initial / Reorder	0 / 0	10 / 4	6 / 5	16 / 9	
2	MODEC, Denver, CO	100	30000	48000	E	Initial / Reorder	0 / 0	8 / 4	3 / 2	11 / 6	
3	DRS, Florence, KY (LRIP)	20	100	200	E	Initial / Reorder	0 / 0	6 / 4	15 / 15	21 / 19	
4	DRS, Florence, KY (FRP)	20	100	200	E	Initial / Reorder	0 / 0	6 / 3	6 / 6	12 / 9	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSTDS-SS LRIP Hardware	3	FY08	A	119	52	67	15	15	15	15	7																		
JSTDS-SS LRIP Hardware	3	FY08	N	31	9	22	3	4	5	5	5																		
JSTDS-SS LRIP Hardware	3	FY08	NG	163	72	91	19	20	20	20	12																		
JSTDS-SS LRIP Hardware	3	FY09	A	137	64	73	16	16	16	16	9																		
JSTDS-SS FRP Hardware	4	FY09	A	91		91			9	9	9	9	9	9	9	9	9	10												
JSTDS-SS FRP Hardware	4	FY09	N	10		10			1	1	1	1	1	1	1	1	1	1												
JSTDS-SS FRP Hardware	4	FY10	A	413		413				A					34	34	34	34	34	34	34	34	34	34	39					
JSTDS-SS FRP Hardware	4	FY10	N	45		45				A					3	3	3	3	3	3	3	3	3	5	6	7				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Engineered Air Systems Inc., St Louis, MO	5	100	200	E	Initial / Reorder	0 / 0	10 / 4	6 / 5	16 / 9	
2	MODEC, Denver, CO	100	30000	48000	E	Initial / Reorder	0 / 0	8 / 4	3 / 2	11 / 6	
3	DRS, Florence, KY (LRIP)	20	100	200	E	Initial / Reorder	0 / 0	6 / 4	15 / 15	21 / 19	
4	DRS, Florence, KY (FRP)	20	100	200	E	Initial / Reorder	0 / 0	6 / 3	6 / 6	12 / 9	

Budget Line Item #95

JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	999.3	55.6	38.6	12.7							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	999.3	55.6	38.6	12.7							
Initial Spares											
Total Proc Cost	999.3	55.6	38.6	12.7							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Critical Reagents Program (CRP); (2) the Joint Biological Agent Identification and Diagnostic System (JBAIDS); and (3) the DoD Biological Vaccines Procurement. CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies/DNA biological detection requirements. JBAIDS is a medical test equipment platform which: identifies Biological Warfare (BW) agents and pathogens (Increment 1); may be used as a diagnostic tool by medical professionals to treat patients; comprised of platform test equipment hardware (including computer and case); assay test kits specific to BW agents; and protocols for sample preparation and system operation. The vaccine acquisition components of the Joint Biological Defense Program are focused on a prime (systems) contract approach in which the prime contractor will manage biological defense medical products.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)	Weapon System Type:	Date: May 2009

Weapon System Cost Elements	ID CD	FY08			FY09			FY10					
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)		4902			479								
DOD BIOLOGICAL VACCINE PROCUREMENT		48298			38109			12740					
CRITICAL REAGENTS PROGRAM (CRP)		2413											
TOTAL		**55613**			**38588**			**12740**					

Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	79	26									
Gross Cost	52.7	4.9	0.5								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	52.7	4.9	0.5								
Initial Spares											
Total Proc Cost	52.7	4.9	0.5								
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment and diagnostic platform among all the Military Services. JBAIDS (Increment 1) will identify both Biological Warfare (BW) agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients. A multi-increment configuration, evolutionary development and fielding approach is proposed. JBAIDS Increment 1 is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. In FY09, the JBAIDS program supports quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance for diagnostics.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	Weapon System Type:	Date: May 2009

Weapon System Cost Elements	ID CD	FY08			FY09			FY10					
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JBAIDS INCREMENT 1													
JBAIDS INC 1 Assay (Reagent Kits) (FRP)	A	439	39936	0.011									
JBAIDS INC 1 DNA/RNA Extraction Kits (FRP)	A	120	19968	0.006									
JBAIDS INC 1 ASIOE (FRP)	A	442	26	17.000									
OTHER COSTS													
Includes Quality Assurance, FDA Current Good Manufacturing Practices (cGMP), Clearance for Diagnostics 510(k) submittals (Contractor)		2834			180								
Includes Current Good Manufacturing Practices (cGMP), Clearance for Diagnostics 510(k) submittals, pre-clinical/clinical trials, and site support activities (Government)		183											
Engineering, Integration, Assay Validation, and Program Management Support		504			159								
New Equipment Training (NET)		380			140								
TOTAL		**4902**			**479**								

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JBAIDS INC 1 Assay (Reagent Kits) (FRP)										
FY08	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option	US Army Missile and Space Command, Frederick, MD	Sep-08	Jan-09	39936	11	Yes		
JBAIDS INC 1 DNA/RNA Extraction Kits (FRP)										
FY08	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option	US Army Missile and Space Command, Frederick, MD	Sep-08	Jan-09	19968	6	Yes		
JBAIDS INC 1 ASIOE (FRP)										
FY08	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Option	US Army Missile and Space Command, Frederick, MD	Sep-08	Jan-09	26	17000	Yes		

REMARKS: ASIOE - Associated Support Items of Equipment

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBAIDS INC 1 DNA/RNA Extraction Kits (FRP)	2	FY05	A	14400		14400	8000	6400																					
JBAIDS INC 1 Assay (Reagent Kits) (FRP)	3	FY07	J	73568	16000	57568	16000	16000	16000	9568																			
JBAIDS INC 1 DNA/RNA Extraction Kits (FRP)	2	FY07	J	30784	8000	22784	8000	8000	6784																				
JBAIDS INC 1 ASIOE (FRP)	2	FY07	A	23	2	21	2	2	2	2	2	2	2	2	2	2	1												
JBAIDS INC 1 Assay (Reagent Kits) (FRP)	3	FY08	N	39936		39936												A				7680	4608	3328	3328	7680	3328	3328	3328	3328	
JBAIDS INC 1 DNA/RNA Extraction Kits (FRP)	2	FY08	N	19968		19968												A				4992		4992			4992			4992	
JBAIDS INC 1 ASIOE (FRP)	2	FY08	N	26		26												A				5				5			4	12	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Idaho Technology, Inc., Salt Lake City, UT	1	25	50	E	Initial / Reorder	0 / 0	6 / 6	6 / 10	12 / 16	
2	Idaho Technology, Inc., Salt Lake City, UT	3200	40000	80000	E	Initial / Reorder	0 / 0	11 / 11	6 / 5	17 / 16	
3	Idaho Technology, Inc., Salt Lake City, UT	1600	20000	40000	E	Initial / Reorder	0 / 0	11 / 11	6 / 5	17 / 16	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT

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

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	896519	1730816	1961512	622618							
Gross Cost	502.0	48.3	38.1	12.7							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	502.0	48.3	38.1	12.7							
Initial Spares											
Total Proc Cost	502.0	48.3	38.1	12.7							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments.

The Joint Chemical Biological Defense program uses the prime systems contract (PSC) approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled in the future under the JVAP PSC include Recombinant Botulinum and Plague.

JUSTIFICATION: FY10 funding procures FDA licensed doses of AVA and smallpox vaccine to support the Secretary of Defense's immunization program. Funding also supports quality assurance efforts for the Investigational New Drug (IND) vaccines to ensure their availability for contingency use.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items: 0603884BP/Proj MB4; 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments.

The Joint Chemical Biological Defense program uses the prime systems contract (PSC) approach for the Joint Vaccine Acquisition Program (JVAP) in which the prime contractor manages biological medical defense products to include: full-scale licensed vaccine production, stockpiling, testing, and distribution. Products to be procured and stockpiled in the future under the JVAP PSC include Recombinant Botulinum and Plague.

RDT&E FY08 and Prior - 128.6M; FY09 - 80.9M; FY10 - 60.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
rBV A/B - Milestone B	3Q FY08	3Q FY08
rBV A/B - Phase 2 Clinical Trial (A/B)	4Q FY08	4Q FY11
PLG - Milestone B	3Q FY06	3Q FY06
PLG - Process Validation - Large Scale	4Q FY07	2Q FY11

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
ANTHRAX													
Anthrax Vaccine Doses	A	40307	1727690	0.023	30335	1150360	0.026	8380	317785	0.026			
Anthrax Vaccine - Testing, Labeling, Shipping and Security		2084			1681			768					
SMALLPOX													
Smallpox Vaccine Doses	A				4352	811152	0.005	1640	304833	0.005			
VACCINIA IMMUNE GLOBULIN (VIG)													
VIG Intravenous (VIGIV) Doses	A	4439	3126	1.420									
OTHER COSTS													
Bio Defense Medical Product Storage and Testing		1468			1741			1952					
TOTAL		**48298**			**38109**			**12740**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Doses										
FY09	Centers for Disease Control (AVA)	MIPR	Atlanta, GA	Aug-09	Oct-09	1150360	26	Yes		
FY10	Centers for Disease Control (AVA)	MIPR	Atlanta, GA	Jun-10	Aug-10	317785	26	Yes		
Smallpox Vaccine Doses										
FY09	Centers for Disease Control (SPX)	MIPR	Atlanta, GA	Jan-09	Mar-09	811152	5	Yes		
FY10	Centers for Disease Control (SPX)	MIPR	Atlanta, GA	Jan-10	Mar-10	304833	5	Yes		

REMARKS: Approximately 3,600 vials of VIGIV is equivalent to 300 TEDs.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Smallpox Vaccine Doses	3	FY06	J	150000		150000		150000																					
Vaccinia Immune Globulin (VIG) - 48 Vial	1	FY06	J	48		48				48																			
Anthrax Vaccine Doses	2	FY07	J	896125		896125						A			300000	167000	167000	167000	95125										
VIG Intravenous (VIGIV) Doses	1	FY07	J	3600		3600						A					3600												
Anthrax Vaccine Doses	2	FY08	J	1727690		1727690											A		143974	143974	143974	143974	143974	143974	143974	143974	143974	143974	143974	143976	
VIG Intravenous (VIGIV) Doses	1	FY08	J	3126		3126															A		3126							
Anthrax Vaccine Doses	2	FY09	J	1150360		1150360																						A		1150360
Smallpox Vaccine Doses	3	FY09	J	811152		811152																A		388850				422302		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Cangene Corporation, Winnipeg, Canada (VIGIV)	1	700	5000	E	Initial / Reorder	0 / 0	5 / 5	6 / 6	11 / 11
2	Centers for Disease Control (AVA)	100	100000	2000000	E	Initial / Reorder	3 / 3	11 / 11	3 / 3	14 / 14
3	Centers for Disease Control (SPX)	100	400000	800000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6

REMARKS

FY08 Smallpox Vaccine requirements of 953,400 doses purchased with FY07 funding.
VIGIV procured every fourth year with a 3,600 dose requirement.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10											Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Doses	2	FY09	J	1150360		1150360	111270	111270	111270	111270	111270	111270	111270	111270	111270	111270	37660														
Anthrax Vaccine Doses	2	FY10	J	317785		317785									A		73610	111270	111270	21635											
Smallpox Vaccine Doses	3	FY10	J	304833		304833				A		304833																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct
1	Cangene Corporation, Winnipeg, Canada (VIGIV)	1	700	5000	E	Initial / Reorder	0 / 0	5 / 5	6 / 6	11 / 11
2	Centers for Disease Control (AVA)	100	100000	2000000	E	Initial / Reorder	3 / 3	11 / 11	3 / 3	14 / 14
3	Centers for Disease Control (SPX)	100	400000	800000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6

REMARKS

FY08 Smallpox Vaccine requirements of 953,400 doses purchased with FY07 funding.
VIGIV procured every fourth year with a 3,600 dose requirement.

Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	27.4	2.4									
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	27.4	2.4									
Initial Spares											
Total Proc Cost	27.4	2.4									
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Lateral Flow Immunoassays (LFI) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), JBAIDS, Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), and Installation Protection Program (IPP). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

NOTE: Antibodies, assays, and reference materials are ordered using outside source funding (DoD and other Government agencies).

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items: 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Lateral Flow Immunoassays (LFI) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), JBAIDS, Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), and Installation Protection Program (IPP). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries. The CRP is responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

RDT&E FY08 and Prior - 32.6M; FY09 - 7.4M; FY10 - 4.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CRP - Expand Select Biological Threat Agent Reference Materials	4Q FY03	2Q FY13
CRP - Development of ECL Immunoassays & PCR Genomic Assays	1Q FY03	2Q FY13
CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering	4Q FY06	2Q FY13
CRP - Implementation of ISO Guidelines into Select Biological Threat Agent Reference Materials	3Q FY07	4Q FY10

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)	Weapon System Type:	Date: May 2009

Weapon System Cost Elements	ID CD	FY08			FY09			FY10					
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
SELECT BIOLOGICAL THREAT AGENT REFERENCE MATERIALS													
Select Biological Threat Agent Reference Material (Grams)	A	284	9	31.556									
OTHER COSTS													
Repository Costs		1554											
Quality Assurance/Quality Control Support		150											
Technical Program Support/Conformance Test Laboratory		425											
TOTAL		**2413**											

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Select Biological Threat Agent Reference Material (Grams) FY08	Dugway Proving Ground (DPG), Dugway, UT	MIPR	DPG, Dugway, UT	Dec-07	Apr-08	9	31556	Yes		

REMARKS: Antibodies, assays, and select biothreat agent reference materials purchased with other DoD and government agency outside source funding.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ECL Assays (Plate of 96 MINITubes)	2	FY07	J	1040	174	866	87	87	87	87	87	87	86	86	86	86															
Select Biological Threat Agent Reference Material (G	1	FY08	J	9		9			A				2	2	2	1	2														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Dugway Proving Ground (DPG), Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	5 / 5	8 / 7	Antibodies, assays, and reference materials are ordered using outside source funding (other Government agencies).
2	BioVeris Corporation, Gaithersburg, MD	50	95	100	E	Initial / Reorder	0 / 0	8 / 1	3 / 3	11 / 4	

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Budget Line Item #96
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (PA1600) COLLECTIVE PROTECTION	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	407.5	39.6	37.7	27.9							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	407.5	39.6	37.7	27.9							
Initial Spares											
Total Proc Cost	407.5	39.6	37.7	27.9							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The objective of the Chemical and Biological (CB) Collective Protection program is to provide CB Collective Protection systems. The CB Collective Protection systems will be smaller, lighter, less costly, and more easily supported logistically at the crew, unit, ship, and aircraft level. Collective protection platforms include shelters, vehicles, ships, aircraft, buildings, and hospitals. The Collective Protected Field Hospitals (CPFH) provides Joint Service medical personnel CBRN collective protection to their medical treatment facilities. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours. The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on two Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD) and Landing Ship Dock (LSD). The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

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

Exhibit P-40M, Budget Item Justification Sheet											Date: May 2009	
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE					P-1 Item Nomenclature: (PA1600) COLLECTIVE PROTECTION							
Program Elements for Code B Items:			Code:		Other Related Program Elements:							
Description		Fiscal Years										
OSIP NO.	Classification	PRIOR	FY 2008	FY 2009	FY 2010						TC	Total
(JN0014) Collective Protection System Amphibious Backfit												
		213.0	11.6	15.8	12.0							252.4
Totals		**213.0**	**11.6**	**15.8**	**12.0**							**252.4**

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1600) COLLECTIVE PROTECTION			Weapon System Type:			Date: May 2009		
Weapon System	ID	**FY08**			**FY09**			**FY10**					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BKFT)		11592			5069			12000					
CP FIELD HOSPITALS (CPFH)		3496			3333			3446					
CB PROTECTIVE SHELTER (CBPS)		24500			29271			12492					
TOTAL		**39588**			**37673**			**27938**					

Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BKFT)
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	42	4	4	4							
Gross Cost	110.7	11.6	15.8	12.0							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	110.7	11.6	15.8	12.0							
Initial Spares											
Total Proc Cost	110.7	11.6	15.8	12.0							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The increased threat of Weapons of Mass Destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship interior spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit Program was established as a result of the 1997 Quadrennial Defense Review (QDR). The QDR documented a requirement for installation of CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), and Landing Ship Dock (LSD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected interior spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be installed on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 15 amphibious ships totaling 50 zones of protection. This objective is accomplished by conducting advance planning, completing Shipboard Installation Drawings (SIDs), procuring long lead items, procuring installation material, completing CPS installations, providing engineering/technical support, performing system start-ups, completing operational training, and system certification.

JUSTIFICATION: FY10 funds the installation of four kits of CPS equipment on LSD-43 (USS FORT MCHENRY) creating interior areas that will be safe from the effects of WMD. CPS Backfit enables amphibious ships to sustain operations while under threat of WMD contamination.

INDIVIDUAL MODIFICATION Date: May 2009

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHD class ships

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on LHD class ships (1-8) in the Combat Information Center (CIC), two medical spaces, and a casualty decontamination area. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship availabilities. Each quantity denotes a protected zone.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
LHD-1 (USS WASP)		2001
LHD-2 (USS ESSEX)		2001
LHD-3 (USS KEARSARGE)		2002
LHD-4 (USS BOXER)		2002
LHD-5 (USS BATAAN)		2003
LHD-6 (USS BONHOMME RICHARD)		2006
LHD-7 (USS IWO JIMA)		2007

Installation Schedule:

	Pr Yr	FY 2008				FY 2009				FY 2010											
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	28																				
Outputs	28																				

																	To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		28
Outputs																		28

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2

Contract Dates: FY 2009 FY 2010

Delivery Date: FY 2009 FY 2010

INDIVIDUAL MODIFICATION Date: May 2009

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit MODELS OF SYSTEM AFFECTED: LHD class ships

FINANCIAL PLAN: ($ in Millions)

	FY 2007 and Prior		FY 2008		FY 2009		FY 2010												TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$														
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	28	23.1																			28	23.1
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		4.0																				4.0
Training Equipment																						
Support Equipment																						
Other		4.1																				4.1
Interim Contractor Support																						
Installation of Hardware																						
FY 2007 & Prior Eqpt -- Kits	28	26.7																			28	26.7
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	28	26.7																			28	26.7
Total Procurement Cost		57.9																				57.9

INDIVIDUAL MODIFICATION Date: May 2009

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHA class ships

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
LHA-5 (USS PELELIU) (ONE ZONE)		2000
LHA-3 (USS BELLEAU WOOD)		2003
LHA-1 (USS TARAWA)		2004
LHA-5 (USS PELELIU) (THREE ZONES)		2004
LHA-4 (USS NASSAU)		2006

Installation Schedule:

	Pr Yr	FY 2008				FY 2009				FY 2010											
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	14																				
Outputs	14																				

																	To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		14
Outputs																		14

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME:

Contract Dates: FY 2009 FY 2010

Delivery Date: FY 2009 FY 2010

INDIVIDUAL MODIFICATION Date: May 2009

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit MODELS OF SYSTEM AFFECTED: LHA class ships

FINANCIAL PLAN: ($ in Millions)

	FY 2007 and Prior		FY 2008		FY 2009		FY 2010												TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$														
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	14	133.0																			14	133.0
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		3.0																				3.0
Training Equipment																						
Support Equipment																						
Other		3.9																				3.9
Interim Contractor Support																						
Installation of Hardware																						
FY 2007 & Prior Eqpt -- Kits	14	15.2																			14	15.2
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	14	15.2																			14	15.2
Total Procurement Cost		155.1																				155.1

INDIVIDUAL MODIFICATION Date: May 2009

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LSD Class Ships

DESCRIPTION/JUSTIFICATION:

The CPS will be installed on LSD class ships (41, 42 & 43) in the berthing, rest and relief, Combat Information Center (CIC), and medical spaces. CPS Backfit efforts will include ship surveys, engineering design analysis, detail design SIDs, development of modular installation packages, procurement of hardware, logistic warehousing and staging, and installation via Alteration Installation Teams (AITs). Procurement of government furnished equipment (GFE) is required. The CPS Backfit installation process is designed to maximize flexibility in procuring, receiving, warehousing, and assembling the necessary material and equipment to meet the challenges associated with changing ship planned maintenance availability schedules. Each quantity denotes one kit, four kits equal a protected zone.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
LSD-42 (USS GERMANTOWN)	2008	
LSD-41 (USS WHIDBEY ISLAND)	2009	
LSD-43 (USS FORT MCHENRY)	2010	

Installation Schedule:

	Pr Yr	FY 2008				FY 2009				FY 2010											
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs				4		4				4											
Outputs								4	4				4								

																	To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		12
Outputs																		12

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2

Contract Dates:	FY 2009	03/09	FY 2010	08/10
Delivery Date:	FY 2009	11/09	FY 2010	4/11

INDIVIDUAL MODIFICATION Date: May 2009

MODIFICATION TITLE (Cont): (JN0014) Collective Protection System Amphibious Backfit MODELS OF SYSTEM AFFECTED: LSD Class Ships

FINANCIAL PLAN: ($ in Millions)

	FY 2007 and Prior		FY 2008		FY 2009		FY 2010												TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$														
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment			4	3.8	4	5.8	4	3.7													12	13.3
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data				1.3		1.7		1.6														4.6
Training Equipment																						
Support Equipment																						
Other				0.9		0.9		0.9														2.7
Interim Contractor Support																						
Installation of Hardware																						
FY 2007 & Prior Eqpt -- Kits																						
FY 2008 Eqpt -- Kits			4	5.6																	4	5.6
FY 2009 Eqpt -- Kits					4	7.4															4	7.4
FY 2010 Eqpt -- Kits							4	5.8													4	5.8
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits			4	5.6	4	7.4	4	5.8													12	18.8
Total Procurement Cost				11.6		15.8		12.0														39.4

Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JP0911) CP FIELD HOSPITALS (CPFH)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	6	2	3	2							
Gross Cost	6.5	3.5	5.3	3.4							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	6.5	3.5	5.3	3.4							
Initial Spares											
Total Proc Cost	6.5	3.5	5.3	3.4							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Collectively Protected Field Hospitals (CPFH) program provides each Service's medical personnel a Chemical, Biological, Radiological, and Nuclear (CBRN) collective protection capability for their medical treatment facilities. The Collective Protection Joint Project Office ensures that each service's validated CPFH requirements are met in the timeliest and cost efficient way. The Army's Collectively Protected Deployable Medical System (CP DEPMEDS); the Air Force's Collectively Protected Expeditionary Medical Support (CP EMEDS); and the Navy's Chemically Hardened Expeditionary Medical Facility (CH EMF) converts the service's field hospitals into a fully operational, environmentally controlled, and collectively protected medical treatment facility. Major components include barrier materials, Environmental Control Units (ECU), and air purification equipment. The requirement is to sustain medical operations in a Chemical and Biological (CB) contaminated environment for 72 hours.

JUSTIFICATION: FY10 will fund one CH EMF variant and one CP DEPMEDS variant. These shelter systems enable the Service's field hospitals to perform critical life saving medical operations without the need for individual protective equipment while in high threat areas and during CB attacks.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
CH EMF 10-BED MODULE													
CH EMF 10-BED MODULE					1289	1	1289	1288	1	1288			
CH EMF 40-BED MODULE													
CH EMF 40-BED MODULE					1592	1	1592						
CH EMF 100-BED MODULE A													
CH EMF 100-BED MODULE A					928	1	928.000						
CP DEPMEDS MRI 44-BED													
SYSTEM CONVERSION/ASSEMBLY								47					
CP DEPMEDS MRI 40-BED AUGMENT													
SYSTEM CONVERSION/ASSEMBLY								46					
CP DEPMEDS MRI 164-BED													
CP DEPMEDS MRI 164-BED		427	2	213.500				190	1	190.000			
SYSTEM CONVERSION/ASSEMBLY								47					
OTHER COSTS													
CH EMF COMMON COMPONENTS		1190			11			472					
CP DEPMEDS COMMON COMPONENTS					199								
CP DEPMEDS SYSTEM TESTING								465					
NEW EQUIPMENT TRAINING		145											
INTEGRATED LOGISTICS SUPPORT		476			306			206					
SYSTEMS ENGINEERING SUPPORT		754			610			185					
INTEGRATED ACQUISITION MANAGEMENT		504			398			500					
TOTAL		**3496**			**5333**			**3446**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CH EMF 10-BED MODULE										
FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Jan-11	1	1289000	Yes		
FY10	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-10	Jan-12	1	1288000	Yes		
CH EMF 40-BED MODULE										
FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Jan-11	1	1592000	Yes		
CH EMF 100-BED MODULE A										
FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Jan-11	1	928000	Yes		
CP DEPMEDS MRI 164-BED										
FY10	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-10	Jan-12	1	190000	Yes		

REMARKS: The items being procured for CP Field Hospitals (CPFH) are packages/assemblages that can be over 80 separate line items. Some of the longest lead-time item such as generators and CB latrines can be up to 24 months for delivery. This long lead time combined with the time requirement to match all of the parts together may results in an estimated delivery time up to 36 months.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CH EMF 100 BED MODULE B	2	FY07	N	1		1																							1	
CP DEPMEDS MRI 44-BED	1	FY07	A	1		1										1														
CP DEPMEDS MRI 40-BED AUGMENT	1	FY07	A	1		1										1														
CP DEPMEDS MRI 164-BED	3	FY08	A	2		2			A													1	1							
CH EMF 10-BED MODULE	2	FY09	N	1		1																A								1
CH EMF 40-BED MODULE	2	FY09	N	1		1																A								1
CH EMF 100-BED MODULE A	2	FY09	N	1		1																A								1

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	19 / 19	22 / 22
2	NEMSCOM, Cheatham Annex, Williamsburg, VA	1	1	1	E	Initial / Reorder	0 / 0	11 / 3	25 / 25	36 / 28
3	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	35 / 35	38 / 38

REMARKS

CP DEPMEDS MRI 164-BED: FY08 delivery period is shorter than FY10 delivery period because Pine Bluff Arsenal had a number of long lead items on hand and has a lighter projected production workload.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CH EMF 10-BED MODULE	2	FY09	N	1		1																1								
CH EMF 40-BED MODULE	2	FY09	N	1		1																1								
CH EMF 100-BED MODULE A	2	FY09	N	1		1																1								
CH EMF 10-BED MODULE	2	FY10	N	1		1				A																				1
CP DEPMEDS MRI 164-BED	3	FY10	A	1		1				A																				1
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	19 / 19	22 / 22
2	NEMSCOM, Cheatham Annex, Williamsburg, VA	1	1	1	E	Initial / Reorder	0 / 0	11 / 3	25 / 25	36 / 28
3	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	35 / 35	38 / 38

REMARKS

CP DEPMEDS MRI 164-BED: FY08 delivery period is shorter than FY10 delivery period because Pine Bluff Arsenal had a number of long lead items on hand and has a lighter projected production workload.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
										Calendar Year 12												Calendar Year 13									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CH EMF 10-BED MODULE	2	FY10	N	1		1				1																			
CP DEPMEDS MRI 164-BED	3	FY10	A	1		1				1																			
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	19 / 19	22 / 22
2	NEMSCOM, Cheatham Annex, Williamsburg, VA	1	1	1	E	Initial / Reorder	0 / 0	11 / 3	25 / 25	36 / 28
3	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	35 / 35	38 / 38

REMARKS

CP DEPMEDS MRI 164-BED: FY08 delivery period is shorter than FY10 delivery period because Pine Bluff Arsenal had a number of long lead items on hand and has a lighter projected production workload.

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (R12301) CB PROTECTIVE SHELTER (CBPS)

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

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	268	26	22	5							
Gross Cost	224.9	24.5	16.5	12.5							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	224.9	24.5	16.5	12.5							
Initial Spares											
Total Proc Cost	224.9	24.5	16.5	12.5							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical and Biological Protective Shelter (CBPS) satisfies this need. The CBPS replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

JUSTIFICATION: This program will procure 5 up-armored CBPS CB modules in FY10.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
CBPS UP-ARMORED													
CBPS UP-ARMORED	A	12532	26	482.000	10604	22	482.000	3314	5	662.800			
UP-ARMORED PRIME MOVER		3233	10	323.300									
CB PROTECTIVE FILTERS					47	44	1.068	10	10	1.000			
OTHER COSTS													
FIRST ARTICLE TESTING		2407			1528			1176					
ENGINEERING SUPPORT		1894			182			850					
INTEGRATED LOGISTICS SUPPORT		216			100			1272					
MANAGEMENT SUPPORT		3231			2976			2989					
NEW EQUIPMENT TRAINING								677					
TOTAL PACKAGE FIELDING (SPARES)		987			1084			2204					
TOTAL		**24500**			**16521**			**12492**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CBPS UP-ARMORED										
FY08	Smiths Detection, Edgewood, MD	C/FFP - Option 4 & 5	TACOM, Rock Island, IL	Jan-08	Dec-10	26	482000	Yes		
FY09	Smiths Detection, Edgewood, MD	C/FFP - Option 6	TACOM, Rock Island, IL	Jun-09	Apr-11	22	482000	Yes		
FY10	Smiths Detection, Edgewood, MD	C/FFP - Option 7	TACOM, Rock Island, IL	Feb-10	Jul-11	5	662800	Yes		

REMARKS: Production Lead times increased because new U.S. Army up-armor requirements have forced contract modifications and system design changes.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS UP-ARMORED	1	FY08	A	26		26				A																					26
CBPS UP-ARMORED	1	FY09	A	22		22																					A				22
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Smiths Detection, Edgewood, MD	1	4	17	E	Initial / Reorder	12 / 0	5 / 5	18 / 10	23 / 15

REMARKS

Production lead times (PLT) increased due to U.S. Army up-armor requirements which forced contract modifications and system design changes. FY08 PLT is 36 months and FY09 is 23 months.

Beginning in FY10 the new U.S. Army up-armor requirement will now be included in the contract, PLT will be returning to normal.

Exhibit P21, Production Schedule

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

Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS UP-ARMORED	1	FY07	A	17		17			3	4	4	4	2																	
CBPS UP-ARMORED	1	FY08	A	26		26															4	6	6	6	4					
CBPS UP-ARMORED	1	FY09	A	22		22																			4	8	10			
CBPS UP-ARMORED	1	FY10	A	5		5					A																	5		

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct
1	Smiths Detection, Edgewood, MD	1	4	17	E	Initial / Reorder	12 / 0	5 / 5	18 / 10	23 / 15

REMARKS

Production lead times (PLT) increased due to U.S. Army up-armor requirements which forced contract modifications and system design changes. FY08 PLT is 36 months and FY09 is 23 months.

Beginning in FY10 the new U.S. Army up-armor requirement will now be included in the contract, PLT will be returning to normal.

Budget Line Item #97
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	1859.2	179.6	185.6	151.8							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1859.2	179.6	185.6	151.8							
Initial Spares											
Total Proc Cost	1859.2	179.6	185.6	151.8							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: The Non-Traditional Agent (NTA) Detection Program will evaluate and test Non-Developmental Item (NDI) and developmental technologies to enhance legacy and developmental detection systems' capability to detect NTAs; Multi-Service Radiacs (MSR) are a family of nuclear radiation detectors that are used by the Army, Marines and Navy to detect and measure various forms of nuclear radiation in the battle space and in Operations Other Than War. The systems are the AN/PDR-75, the AN/VDR-2, the AN/PDR-77 and the AN/UDR-13; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface; and Joint Service (JS) Lightweight Stand-off Chemical Agent Detector (JSLSCAD) a ruggedized, passive, infrared detection system that automatically searches the surrounding atmosphere for chemical agent vapor clouds, with a 360 degree on-the-move stand-off detection at distances of up to two kilometers. In the warning and reporting and reconnaissance area: Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; JS Chemical /Biological/Radiological Agent Water Monitor (JCBRAWM) will be an automated, man-portable water sampling device designed to provide early warning and monitoring of chemical and biological warfare threats in source and potable water supplies; CBRN Dismounted Monitor & Survey Set Kit Outfit (CBRN MSSKO) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; NBC Reconnaissance Vehicle (NBCRV) a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing NBC reconnaissance on primary, secondary, or cross country routes throughout the battle space; and Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The Joint Effects Model (JEM) an accredited model for predicting hazards associated with the release of contaminants into a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Increment 1), high altitude releases, urban NBC environments (Increment 2) and building interiors, and human performance degradation (Increment 3). Joint Operational Effects Federation (JOEF) is a modeling and simulation tool required to determine the effects and assess the impact and risks associated with CBRN hazards, as well as Toxic Industrial Materials (TIM), on military operations.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE			Weapon System Type:			Date: May 2009		
Weapon System	ID	**FY08**			**FY09**			**FY10**					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JOINT WARNING & REPORTING NETWORK (JWARN)		6702			4375			6571					
JOINT BIO POINT DETECTION SYSTEM (JBPDS)		77604			75545			45106					
JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)		3416			6000			3194					
JOINT EFFECTS MODEL (JEM)		3512			5546			3493					
JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)		3589											
JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)		3200			4000								
NBC RECON VEHICLE (NBCRV)		7764											
JOINT CHEMICAL AGENT DETECTOR (JCAD)		44838			53306			27780					
MULTI-SERVICE RADIACS (MSR)		6059			4140								
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)		22960			32699			54171					
CBRN DISMOUNTED MONITOR & SURVEY SET KIT OUTFIT (CBRN MSSKO)								11450					
TOTAL		**179644**			**185611**			**151765**					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	20										
Gross Cost	62.4	6.7	4.4	6.6							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	62.4	6.7	4.4	6.6							
Initial Spares											
Total Proc Cost	62.4	6.7	4.4	6.6							
Flyaway U/C											
Wpn Sys Proc U/C											

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

JWARN One Delta (JWARN 1D) is a legacy version of JWARN fielded to warfighters to support operational requirements which evolved into JWARN Initial Capability (JIC), an enhanced capability that supports insight for the JWARN Inc 1 software development process. The JIC will evolve from a Block I-based capability to a Block II -based capability as the software matures. The JIC will provide direct feedback on existing JWARN system requirements to ensure that warfighter needs will be met by the interface to the JWARN Acquisition Program. JWARN Component Interface Device (JCID) is the hardware component of the JWARN system. In addition to providing the physical interface to the sensors and the structure of the network, these devices will perform certain software functions to support system operation.

JUSTIFICATION: FY10 funds to procure 80 JWARN JCID sets at full rate production (FRP).

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items: 0603884BP/Proj CA4; 0604384BP/Proj CA5 and Proj IS5	Code: B	Other Related Program Elements:

RDT&E Code B Item

JWARN will provide Joint Forces with a comprehensive analysis and response capability to minimize the effects of hostile Nuclear, Biological and Chemical (NBC) attacks and accidents/incidents. It will provide the operational capability to employ NBC warning technology which will collect, analyze, identify, locate, report and disseminate NBC warnings. JWARN will be compatible and integrated with Joint Services Command, Control, Communication, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) Systems.

JWARN One Delta (JWARN 1D) is a legacy version of JWARN fielded to warfighters to support operational requirements which evolved into JWARN Initial Capability (JIC), an enhanced capability that supports insight for the JWARN Inc 1 software development process. The JIC will evolve from a Block I-based capability to a Block II -based capability as the software matures. The JIC will provide direct feedback on existing JWARN system requirements to ensure that warfighter needs will be met by the interface to the JWARN Acquisition Program. JWARN Component Interface Device (JCID) is the hardware component of the JWARN system. In addition to providing the physical interface to the sensors and the structure of the network, these devices will perform certain software functions to support system operation.

RDT&E FY08 and Prior - 176.7M; FY09 - 16.2M; FY10 - 7.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JWARN Inc 1 - Milestone C	2Q FY08	3Q FY08
JWARN Inc 1 - JCID Low Rate Initial Production (LRIP) Contract Award	3Q FY08	4Q FY08
JWARN Inc 1 - First Article Test	4Q FY08	1Q FY09
JWARN Inc 1 - Multi-Service Operational Test & Evaluation (Software)	4Q FY08	2Q FY09
JWARN Inc 1 - Initial Operational Capability (Software)	2Q FY09	4Q FY09
JWARN Inc 1 - Full Rate Production Milestone Decision	2Q FY09	2Q FY09
JWARN Inc 1 - Full Rate Production	4Q FY09	2Q FY12

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JWARN - JCID (LRIP)													
JWARN - JCID LRIP	B	910	300	3.033									
JWARN - JCID (FRP)													
JWARN - JCID FRP	A				330	80	4.125	5804	1408	4.122			
OTHER COSTS													
JWARN - Procurement Planning Support		5300			4045			767					
JWARN 1F and JWARN Block II Init Capab Upgrades		492											
TOTAL		**6702**			**4375**			**6571**					

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JWARN - JCID LRIP										
FY08	Northrop Grumman Corporation, Orlando, CA	C/CPIF	SPAWAR, San Diego, CA	Oct-07	May-08	300	3033	Yes	Aug-08	
JWARN - JCID FRP										
FY09	Unknown	C/CPAF	SPAWAR, San Diego, CA	Mar-09	Sep-09	80	4125	Yes	Nov-08	Dec-08
FY10	Unknown	C/CPAF	SPAWAR, San Diego, CA	Mar-10	Jul-10	1408	4122	Yes	Nov-09	Dec-09

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09									LATER
							Calendar Year 08												Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JWARN - JCID LRIP	1	FY08	A	150		150	A							10	20	20	20	20	25	25	10									
JWARN - JCID LRIP	1	FY08	AF	150		150	A							10	20	20	20	20	25	25	10									
JWARN - JCID FRP	2	FY09	AF	80		80																		A					80	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman Corporation, Orlando, CA	1	8	500	E	Initial / Reorder	0 / 0	5 / 0	8 / 8	13 / 8	
2	Unknown	1	8	1200	E	Initial / Reorder	4 / 0	7 / 5	7 / 5	14 / 10	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JWARN - JCID FRP	2	FY10	AF	1408		1408						A				470	470	468												

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

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman Corporation, Orlando, CA	1	8	500	E	Initial / Reorder	0 / 0	5 / 0	8 / 8	13 / 8	
2	Unknown	1	8	1200	E	Initial / Reorder	4 / 0	7 / 5	7 / 5	14 / 10	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost	497.5	77.6	75.5	45.1							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	497.5	77.6	75.5	45.1							
Initial Spares											
Total Proc Cost	497.5	77.6	75.5	45.1							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's four configuration specific nomenclatures are XM 96 Man Portable, XM 97 Shelter Vehicle, XM 98 Ship, and XM 102 trailer mounted configuration. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. While, it is a first time defense capability for the US Air Force, the JBPDS replaces interim capabilities provided to the US Navy (Interim Biological Agent Detection System (IBADS)), and the Army (BIDS NDI and BIDS P3I).

JUSTIFICATION: FY10 funds the procurement of 27 JBPDS systems. Configuration breakout is as follows: XM 102 Trailers (12); and XM 98 Ship (15).

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)
Program Elements for Code B Items: 0603884BP/Proj BJ4 and Proj CA4; 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battlespaces, including surface ships, wheeled vehicles, air base, and man portable applications. The JBPDS's four configuration specific nomenclatures are XM 96 Man Portable, XM 97 Shelter Vehicle, XM 98 Ship, and XM 102 trailer mounted configuration. JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs. It is a first time defense capability for the US Air Force and replaces interim capabilities provided to the US Navy (Interim Biological Agent Detection System (IBADS)) and the Army (BIDS NDI and BIDS P3I).

RDT&E FY08 and Prior - 126.7M; FY09 - 5.3M; FY10 - 18.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Interim System Production - LRIP	4Q FY04	2Q FY09
Follow-On Operational Test and Evaluation (FOT&E)	4Q FY07	1Q FY08
MS C Full Rate Production Decision (FRP)	3Q FY09	3Q FY09
Full Rate Production (First Full Contract Award)	2Q FY10	Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JBPDS - XM 96													
XM 96 Manportable Variant	B				11664	35	333.257						
JBPDS - XM 97													
XM 97 Shelter Variant	B	16709	49	341.000	6107	21	290.810						
JBPDS - XM 98													
XM 98 Ship Variant	B	3950	11	359.091	4461	13	343.154	5463	15	364.200			
JBPDS - XM 102													
XM 102 Trailer Variant	B							4212	12	351.000			
JBPDS - M31E2													
HMMWV		2888	28	103.143									
Shelters		830	28	29.643									
Radios		1759	28	62.821									
Auxiliary Equipment		7734	28	276.214									
Shelter Modification Lead		3367	28	120.250									
Letterkenny Army Depot Shelter Integration					9089	21	432.810						
OTHER COSTS													
In-House Assembly		1828			1782								
Follow-On Test		2515											
Quality Assurance		525			532			543					
Engineering Support		8988			9908			9795					
Retrofit of Fielded JBPDS Systems					1211								
Interim Contractor Support		3063			3265			3158					
Initial Spares		8717			9624			7390					
System Fielding Support		8093			8907			6887					
Engineering Change Orders		4090			8995			7658					
Refurbishment		2548											
TOTAL		**77604**			**75545**			**45106**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM 96 Manportable Variant										
FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	Sep-10	35	333257	Yes		
XM 97 Shelter Variant										
FY08	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-08	Feb-09	49	341000	Yes		
FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	May-10	21	290810	Yes		
XM 98 Ship Variant										
FY08	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-08	Feb-09	11	359091	Yes		
FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	Mar-10	13	343154	Yes		
FY10	General Dynamics ATP, Charlotte, NC	C/FFP Option 1	RDECOM, Edgewood, MD	Feb-10	Feb-11	15	364200	Yes		

REMARKS: LRIP thru FY09

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM 102 Trailer Variant										
FY10	General Dynamics ATP, Charlotte, NC	C/FFP Option 1	RDECOM, Edgewood, MD	Feb-10	Apr-11	12	351000	Yes		
Letterkenny Army Depot Shelter Integration										
FY09	Letterkenny Army Depot	MIPR	Chambersburg, PA	Nov-09	Jul-10	21	432810	Yes		
XM 97 Shelter Vehicle (Army Baseline)										
FY10	General Dynamics ATP, Charlotte, NC	C/FFP Option 1	RDECOM, Edgewood, MD	Feb-10	Feb-11	56	304000	Yes		
XM 97 Shelter Vehicle (PM BCT)										
FY10	General Dynamics ATP, Charlotte, NC	C/FFP Option 1	RDECOM, Edgewood, MD	Feb-10	Jun-11	72	304000	Yes		
XM 97 Shelter Vehicle (Army Supplemental)										
FY08	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	Mar-10	11	290818	Yes		

REMARKS: LRIP thru FY09

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09									LATER
							Calendar Year 08												Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 97 Shelter Variant	3	FY06	A	63	42	21	7	7	7																					
XM 97 Shelter Variant	3	FY06	AF	13		13	2	3	4	4																				
XM 97 Shelter Variant	4	FY07	A	56		56					7	7	7	7	7	7	7	7												
XM 97 Shelter Variant	4	FY07	AF	20		20								1	1	1	2	3	4	4	4									
XM 98 Ship Variant	4	FY07	N	11		11					2	2	2	2	2	1														
XM 97 Shelter Variant	4	FY08	A	49		49					A												7	7	7	7	2	2	3	3	11
XM 98 Ship Variant	4	FY08	N	11		11					A												2	2	2	2	2	1			
XM 97 Shelter Vehicle (Army Supplemental)	1	FY08	A	11		11																		A						11
XM 96 Manportable Variant	5	FY09	AF	35		35																		A						35
XM 97 Shelter Variant	5	FY09	A	21		21																		A						21
XM 98 Ship Variant	5	FY09	N	13		13																		A						13
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	4 / 4	13 / 13	17 / 17
2	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	7 / 0	10 / 0	15 / 0	25 / 0
3	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	5 / 4	12 / 12	17 / 16
4	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	2 / 4	15 / 13	17 / 17
5	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	4 / 4	13 / 13	17 / 17
6	Letterkenny Army Depot	3	10	24	E	Initial / Reorder	0 / 0	1 / 1	9 / 9	10 / 10

REMARKS

PM BCT will provide Army OPA funds to procure 72 additional XM97 Shelters in FY10.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 97 Shelter Variant	4	FY08	A	49	38	11	3	2	3	3																			
XM 97 Shelter Vehicle (Army Supplemental)	1	FY08	A	11		11						3	3	3	2														
XM 96 Manportable Variant	5	FY09	AF	35		35												6	6	6	6	6	5						
XM 97 Shelter Variant	5	FY09	A	21		21								3	6	6	6												
XM 98 Ship Variant	5	FY09	N	13		13						5	5	3															
Letterkenny Army Depot Shelter Integration	6	FY09	A	21		21		A								3	6	6	6										
XM 98 Ship Variant	5	FY10	N	15		15					A											7	7	1					
XM 102 Trailer Variant	5	FY10	AF	12		12					A													6	6				
XM 97 Shelter Vehicle (Army Baseline)	5	FY10	A	56		56					A											7	7	7	7	7	7	7	7	
XM 97 Shelter Vehicle (PM BCT)	5	FY10	A	72		72					A															6	6	6	6	48
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	4 / 4	13 / 13	17 / 17
2	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	7 / 0	10 / 0	15 / 0	25 / 0
3	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	5 / 4	12 / 12	17 / 16
4	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	2 / 4	15 / 13	17 / 17
5	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	4 / 4	13 / 13	17 / 17
6	Letterkenny Army Depot	3	10	24	E	Initial / Reorder	0 / 0	1 / 1	9 / 9	10 / 10

REMARKS

PM BCT will provide Army OPA funds to procure 72 additional XM97 Shelters in FY10.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
										Calendar Year 12														Calendar Year 13								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 97 Shelter Vehicle (PM BCT)	5	FY10	A	72	24	48	12	12	12	12																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	4 / 4	13 / 13	17 / 17	PM BCT will provide Army OPA funds to procure 72 additional XM97 Shelters in FY10.
2	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	7 / 0	10 / 0	15 / 0	25 / 0	
3	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	5 / 4	12 / 12	17 / 16	
4	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	2 / 4	15 / 13	17 / 17	
5	General Dynamics ATP, Charlotte, NC	4	10	24	E	Initial / Reorder	0 / 0	4 / 4	13 / 13	17 / 17	
6	Letterkenny Army Depot	3	10	24	E	Initial / Reorder	0 / 0	1 / 1	9 / 9	10 / 10	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty		70	1600	800							
Gross Cost		3.4	6.0	3.2							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		3.4	6.0	3.2							
Initial Spares											
Total Proc Cost		3.4	6.0	3.2							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The JCBRAWM will provide the ability to detect, identify, and quantify chemical, biological, and radiological (CBR) contamination during three water-monitoring missions: source site selection/reconnaissance, treatment verification, and quality assurance of stored and distributed product water. The JCBRAWM program employs an evolutionary acquisition approach structured to provide four increments of capability. Increment 1 will provide the capability to detect two biological agents using immunoassays and to detect alpha and beta radiation using components of the fielded AN/PDR-77 system and accessory package. Increment 2 will provide capability to detect eight additional biological agents using a sample concentrator. Increment 3 will provide a new detection system to replace the M272 Water Test Kit capable of batch sampling and detection of chemical warfare agents to include non-traditional agents (NTAs) and toxic industrial chemicals (TICs). Increment 4 will provide a capability for in-line monitoring of water to detect chemical, biological, and radiological agents. Increment 4 will replace the three previous increments for most applications.

JUSTIFICATION: The FY10 JCBRAWM procurement funding will procure Increment 1 JCBRAWM Full Rate Production (FRP) kits; 800 kits and 3,500 spare assays.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)	
Program Elements for Code B Items: 0603884BP/Proj CA4; 0604384BP/Proj CA5	Code:	Other Related Program Elements:

The JCBRAWM will provide the ability to detect, identify, and quantify chemical, biological, and radiological (CBR) contamination during three water-monitoring missions: source site selection/reconnaissance, treatment verification, and quality assurance of stored and distributed product water. The JCBRAWM program employs an evolutionary acquisition approach structured to provide four increments of capability. Increment 1 will provide the capability to detect two biological agents using immunoassays and to detect alpha and beta radiation using components of the fielded AN/PDR-77 system and accessory package. Increment 2 will provide capability to detect eight additional biological agents using a sample concentrator. Increment 3 will provide a new detection system to replace the M272 Water Test Kit capable of batch sampling and detection of chemical warfare agents to include non-traditional agents (NTAs) and toxic industrial chemicals (TICs). Increment 4 will provide a capability for in-line monitoring of water to detect chemical, biological, and radiological agents. Increment 4 will replace the three previous increments for most applications.

RDT&E FY08 and Prior - 15.5M; FY09 - 2.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Development Test Increment 1	2Q FY07	1Q FY08
MS C Increment 1 Low Rate Initial Production (LRIP)	3Q FY08	3Q FY08
Multi-Service Operational Test & Evaluation	4Q FY08	4Q FY08
MS C Increment 1 Full Rate Production (FRP) Decision	3Q FY09	3Q FY09

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JCBRAWM INC 1 LRIP													
Inc 1 LRIP - Bio Assay Tickets Spares		1740	12000	0.145									
Inc 1 LRIP JCBRAWM Kit		187	70	2.671									
Engineering Spt (Gov't)		1489											
JCBRAWM INC 1 FRP													
Inc 1 FRP - Bio Assay Tickets Spares					1417	9800	0.145	500	3500	0.143			
Inc 1 FRP JCBRAWM Kit					4000	1600	2.500	2112	800	2.640			
Engineering Spt (Gov't)					583			332					
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)								250					
TOTAL		**3416**			**6000**			**3194**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

P-1 Line Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Inc 1 LRIP JCBRAWM Kit										
FY08	Tobyhanna Army Depot	MIPR	RDECOM, APG, MD	Jan-09	Apr-09	70	2671	Yes	Jan-09	Apr-09
Inc 1 FRP - Bio Assay Tickets Spares										
FY09	ANP Technologies, Inc., Newark, DE	C/FFP	RDECOM, APG, MD	May-09	Jul-09	9800	145	Yes		
FY10	ANP Technologies, Inc., Newark, DE	C/FFP	RDECOM, APG, MD	May-10	Jul-10	3500	143	Yes		
Inc 1 FRP JCBRAWM Kit										
FY09	Tobyhanna Army Depot	MIPR	RDECOM, APG, MD	May-09	Jul-09	1600	2500	Yes		
FY10	Tobyhanna Army Depot	MIPR	RDECOM, APG, MD	May-10	Jul-10	800	2640	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09									LATER
										Calendar Year 08													Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Inc 1 LRIP - Bio Assay Tickets Spares	1	FY08	A	7000		7000													A	800	800	800	600	500	500	500	500	500	500	
Inc 1 LRIP - Bio Assay Tickets Spares	1	FY08	AF	2500		2500													A	200	200	200	200	200	200	200	200	300	200	200
Inc 1 LRIP - Bio Assay Tickets Spares	1	FY08	N	2500		2500													A	200	200	200	200	200	200	200	200	300	200	200
Inc 1 LRIP JCBRAWM Kit	2	FY08	A	50		50																A			10	20	20				
Inc 1 LRIP JCBRAWM Kit	2	FY08	AF	10		10																A				5	5				
Inc 1 LRIP JCBRAWM Kit	2	FY08	N	10		10																A				5	5				
Inc 1 FRP - Bio Assay Tickets Spares	1	FY09	A	6400		6400																				A		600	600	600	4600
Inc 1 FRP - Bio Assay Tickets Spares	1	FY09	AF	1700		1700																				A		145	145	145	1265
Inc 1 FRP - Bio Assay Tickets Spares	1	FY09	N	1700		1700																				A		145	145	145	1265
Inc 1 FRP JCBRAWM Kit	2	FY09	A	1000		1000																				A		100	100	100	700
Inc 1 FRP JCBRAWM Kit	2	FY09	AF	300		300																				A		30	30	30	210
Inc 1 FRP JCBRAWM Kit	2	FY09	N	300		300																				A		30	30	30	210
			OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ANP Technologies, Inc., Newark, DE	100	7500	20000	E	Initial / Reorder	0 / 0	12 / 7	3 / 3	15 / 10
2	Tobyhanna Army Depot	5	600	2000	E	Initial / Reorder	0 / 0	15 / 7	4 / 3	19 / 10

REMARKS

LRIP to be performed In-house/DoD Depot

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10											Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Inc 1 LRIP - Bio Assay Tickets Spares	1	FY08	A	7000	6500	500	500																						
Inc 1 LRIP - Bio Assay Tickets Spares	1	FY08	AF	2500	2300	200	200																						
Inc 1 LRIP - Bio Assay Tickets Spares	1	FY08	N	2500	2300	200	200																						
Inc 1 FRP - Bio Assay Tickets Spares	1	FY09	A	6400	1800	4600	600	600	600	600	600	600	350	350	300														
Inc 1 FRP - Bio Assay Tickets Spares	1	FY09	AF	1700	435	1265	145	145	145	145	145	145	145	125	125														
Inc 1 FRP - Bio Assay Tickets Spares	1	FY09	N	1700	435	1265	145	145	145	145	145	145	145	125	125														
Inc 1 FRP JCBRAWM Kit	2	FY09	A	1000	300	700	100	100	100	100	100	100	100																
Inc 1 FRP JCBRAWM Kit	2	FY09	AF	300	90	210	30	30	30	30	30	30	30																
Inc 1 FRP JCBRAWM Kit	2	FY09	N	300	90	210	30	30	30	30	30	30	30																
Inc 1 FRP - Bio Assay Tickets Spares	1	FY10	A	1750		1750								A		300	300	300	300	300	250								
Inc 1 FRP - Bio Assay Tickets Spares	1	FY10	AF	875		875								A		150	150	150	150	150	125								
Inc 1 FRP - Bio Assay Tickets Spares	1	FY10	N	875		875								A		150	150	150	150	150	125								
Inc 1 FRP JCBRAWM Kit	2	FY10	A	400		400								A		34	34	34	34	34	34	34	34	34	34	26			
Inc 1 FRP JCBRAWM Kit	2	FY10	AF	200		200								A		17	17	17	17	17	17	17	17	17	17	13			
Inc 1 FRP JCBRAWM Kit	2	FY10	N	200		200								A		17	17	17	17	17	17	17	17	17	17	13			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	ANP Technologies, Inc., Newark, DE	100	7500	20000	E	Initial / Reorder	0 / 0	12 / 7	3 / 3	15 / 10
2	Tobyhanna Army Depot	5	600	2000	E	Initial / Reorder	0 / 0	15 / 7	4 / 3	19 / 10

REMARKS

LRIP to be performed In-house/DoD Depot

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	2452	1293	6964	6964							
Gross Cost	5.0	3.5	5.5	3.5							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.0	3.5	5.5	3.5							
Initial Spares											
Total Proc Cost	5.0	3.5	5.5	3.5							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The JEM is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Increment 1), high altitude releases, urban NBC environments (Increment 2), building interiors, and human performance degradation (Increment 3). Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM will interface and communicate with the other programs such as JWARN, JOEF, weather systems, intelligence systems, and various databases. At the time of this submission, JEM Increment 2 schedule events beyond FY12 are tentative, pending approval of the Increment 2 Capability Development Document (CDD).

JUSTIFICATION: FY10 funds will procure 6964 Increment 1 software copies on 10 separate Command and Control systems (Full Rate Production). Procurement of software will also include software fixes, updates and configuration control of and to the JEM baseline software to ensure JEM continues to evolve along with required host Service C4I systems upgrades.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)
Program Elements for Code B Items: 0604384BP/Proj IS5	Code: B	Other Related Program Elements: PE 0604384BP, Project CA5

RDT&E Code B Item

The JEM is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM is being developed in separate increments and is capable of modeling hazards in a variety of scenarios including: counterforce, passive defense, accident and/or incidents (Increment 1), high altitude releases, urban NBC environments (Increment 2), building interiors, and human performance degradation (Increment 3). Battle space commanders and first responders must have a CBRN hazard prediction capability in order to make decisions that will minimize risks of CBRN contamination and enable them to continue mission operations. JEM operates in an integrated fashion with operational and tactical Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems, and in a standalone mode. JEM will interface and communicate with the other programs such as JWARN, JOEF, weather systems, intelligence systems, and various databases. At the time of this submission, JEM Increment 2 schedule events beyond FY12 are tentative, pending approval of the Increment 2 CDD.

RDT&E FY08 and Prior - 50.0M; FY09 - 14.6M; FY10 - 18.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Increment 1 - Pre-planned Product Improvement (P3I)	3Q FY08	3Q FY11
Increment 1 - Milestone C (M/S C)	4Q FY07	4Q FY07
Increment 1 - Production and Deployment	4Q FY07	1Q FY11
Increment 1 - Multi-Service Operational Test and Evaluation (MOTE) I	1Q FY08	1Q FY08
Increment 1 - Full Rate Production	3Q FY08	2Q FY10
Increment 1 - Multi-Service Operational Test and Evaluation (MOTE) II	4Q FY08	4Q FY08
Increment 2 - Milestone B	4Q FY09	3Q FY10
Increment 2 - Engineering and Manufacturing Development	1Q FY10	3Q FY11

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)			Weapon System Type:			Date: May 2009		
Weapon System	ID	**FY08**			**FY09**			**FY10**					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JEM - INCREMENT 1													
Software & Installation (Contractor)	A	252	1293	0.195	1308	6964	0.188	1204	6964	0.173			
Technical Engineering Support		538			854			570					
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)).		1748			2750			1719					
Software Pre-Planned Product Improvement		974			634								
TOTAL		**3512**			**5546**			**3493**					

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software & Installation (Contractor)										
FY09	Northrop Grumman DMS, Reston, VA	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-09	Mar-09	6964	188	Yes	Jun-08	Aug-08
FY10	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Jan-10	Mar-10	6964	173	Yes	Jun-09	Aug-09

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09									LATER
										Calendar Year 08													Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	1	FY07	A	1600	1400	200	200																							
Software & Installation (Contractor)	1	FY07	AF	852	749	103	103																							
Software & Installation (Contractor)	1	FY08	A	724		724				A		91	91	91	91	91	91	91	87											
Software & Installation (Contractor)	1	FY08	AF	448		448				A		56	56	56	56	56	56	56	56											
Software & Installation (Contractor)	1	FY08	MC	48		48				A		48																		
Software & Installation (Contractor)	1	FY08	N	73		73				A		73																		
Software & Installation (Contractor)	1	FY09	A	3485		3485																	A	349	348	349	348	349	348	349	1045
Software & Installation (Contractor)	1	FY09	AF	2869		2869																	A	287	287	287	287	287	287	287	860
Software & Installation (Contractor)	1	FY09	MC	356		356																	A	356							
Software & Installation (Contractor)	1	FY09	N	254		254																	A	254							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman DMS, Reston, VA	260	400	3000	E	Initial / Reorder	0 / 0	4 / 3	3 / 2	7 / 5	
2	Unknown	260	400	3000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	1	FY09	A	3485	2440	1045	348	349	348																				
Software & Installation (Contractor)	1	FY09	AF	2869	2009	860	287	287	286																				
Software & Installation (Contractor)	2	FY10	A	3485		3485				A		349	348	349	348	349	348	349	348	349	348								
Software & Installation (Contractor)	2	FY10	AF	2869		2869				A		287	287	287	287	287	287	287	287	287	286								
Software & Installation (Contractor)	2	FY10	MC	356		356				A		356																	
Software & Installation (Contractor)	2	FY10	N	254		254				A		254																	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman DMS, Reston, VA	260	400	3000	E	Initial / Reorder	0 / 0	4 / 3	3 / 2	7 / 5	
2	Unknown	260	400	3000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0209) JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)

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

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty											
Gross Cost		3.6									
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		3.6									
Initial Spares											
Total Proc Cost		3.6									
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Operational Effects Federation (JOEF) is a modeling and simulation tool required to determine the effects and assess the impact and risks associated with CBRN hazards, as well as Toxic Industrial Materials (TIM), on military operations. This system supports a non-real time, advance planning and analysis capability, as well as a near real time dynamic staff action support tool capability. JOEF is required to accurately depict the CBRN warfare environment including sensor/system deployment and the effects on personnel, equipment, and operations. JOEF is a CBRN tool to meet the Capability Development Document (CDD) requirements for fixed sites, mobile forces, medical capabilities, automation of tactics, techniques and procedures (TTPs), and to provide for Consequence Management. JOEF will provide a computer-based federated software system capable of providing deliberate planning support for the development of CBRND operational plans and near real time decision aids in a combat environment.

NOTE: JOEF will be fielded as a multi-variant software system which will interact with existing C41 systems. Each version will be tailored to meet supported site requirements and therefore will generate a range of unit costs.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0209) JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)
Program Elements for Code B Items: 0603884BP/Proj IS4; 0604384BP/Proj IS5	Code: B	Other Related Program Elements: PE 0604384BP/Proj CA5

RDT&E Code B Item

The Joint Operational Effects Federation (JOEF) is a modeling and simulation tool required to determine the effects and assess the impact and risks associated with CBRN hazards, as well as Toxic Industrial Materials (TIM), on military operations. This system supports a non-real time, advance planning and analysis capability, as well as a near real time dynamic staff action support tool capability. JOEF is required to accurately depict the CBRN warfare environment including sensor/system deployment and the effects on personnel, equipment, and operations. JOEF is a CBRN tool to meet the Capability Development Document (CDD) requirements for fixed sites, mobile forces, medical capabilities, automation of tactics, techniques and procedures (TTPs), and to provide for Consequence Management. JOEF will provide a computer-based federated software system capable of providing deliberate planning support for the development of CBRND operational plans and near real time decision aids in a combat environment.

RDT&E FY08 and Prior - 38.3M; FY09 - 7.9M; FY10 - 2.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Increment 1 - DT Build 2	2Q FY09	2Q FY09
Increment 1 - Operational Assessment	1Q FY10	1Q FY10
Increment 1 - Multi-Service Operational Test & Evaluation (MOTE)	4Q FY10	4Q FY10
Increment 1 - Milestone C (Limited Deployment)	4Q FY10	4Q FY10

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0209) JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JOEF - INCREMENT 1													
ILS Planning		1298											
Installation Planning		1294											
Training Planning		997											
TOTAL		**3589**											

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	6		4								
Gross Cost	22.0	3.2	4.0								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	22.0	3.2	4.0								
Initial Spares											
Total Proc Cost	22.0	3.2	4.0								
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or when mounted on stationary vehicles. It will be capable of providing stand-off detection, ranging, tracking, discrimination (manmade vs. natural occurring aerosols), of BW aerosol clouds for advanced warning, reporting, and protection.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items: 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or when mounted on vehicles. It will be capable of providing stand-off detection, ranging, tracking, discrimination (manmade vs. natural occurring aerosols), of BW aerosol clouds for advanced warning, reporting, and protection.

RDT&E FY08 and Prior - 88.9M; FY09 - 10.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Increment 1 JBSDS Production Verification Test	2Q FY05	1Q FY08
Increment 1 JBSDS Multi-Service Operational Test & Evaluation (MOT&E)	4Q FY06	1Q FY08
Increment I JBSDS LRIP 2	2Q FY08	2Q FY09
Increment 1 JBSDS Full Material Release	3Q FY09	4Q FY09
Increment 1 JBSDS First Unit Equipped (FUE)	3Q FY09	4Q FY09

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
INC I													
LRIP II Hardware	B				1872	2	936.000						
FRP Hardware	A				1872	2	936.000						
OTHER COSTS													
JBSDS LRIP Refurbishment		500	6	83.333									
Engineering Support					256								
Acceptance and System Fielding Support		744											
Initial Spares		310											
Engineering Change Orders		1646											
TOTAL		**3200**			**4000**								

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
LRIP II Hardware										
FY09	Science & Engineering Services, Inc, (SESI), Columbia, MD	C/FFP	RDECOM, APG, MD	Mar-09	Jul-09	2	936000	Yes		
FRP Hardware										
FY09	Science & Engineering Services, Inc, (SESI), Columbia, MD	C/FFP	RDECOM, APG, MD	Jun-09	Jul-10	2	936000	Yes		

REMARKS: Contractor has enough of the longer lead critical parts to shorten delivery of the two LRIP II systems. FRP units will have normal delivery period.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LRIP II Hardware	1	FY09	AF	2		2																		A				2			
FRP Hardware	1	FY09	AF	2		2																					A				2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	2	E	Initial / Reorder	0 / 0	2 / 7	5 / 12	7 / 19	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10												Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
FRP Hardware	1	FY09	AF	2		2								2																

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	2	E	Initial / Reorder	0 / 0	2 / 7	5 / 12	7 / 19	

Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (JC1500) NBC RECON VEHICLE (NBCRV)
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	22	4									
Gross Cost	98.6	7.8									
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	98.6	7.8									
Initial Spares											
Total Proc Cost	98.6	7.8									
Flyaway U/C											
Wpn Sys Proc U/C											

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

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)			Weapon System Type:			Date: May 2009		
Weapon System	ID	**FY08**			**FY09**			**FY10**					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
NBCRV HARDWARE SUITE													
Chem Vapor Sampling System (CVSS)		250	4	62.500									
OTHER COSTS													
Engineering Change Orders		386											
Acceptance/First Article Testing CBMS		2200											
Acceptance/First Article Testing CVSS		920											
Engineering Support (Gov't)		1857											
JBPDS Integration		872											
JBPDS Maintenance		85											
JBPDS Upgrades		934											
Technical Manuals		260											
TOTAL		**7764**											

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Chem Vapor Sampling System (CVSS) FY08	Battelle Memorial Institute, Aberdeen, MD	C/FFP	RDECOM, APG-EA, MD	Sep-08	Jul-09	4	62500	Yes		

REMARKS: *FY 2008 First Article Test (FAT) quantity decreased from 10 to four (4) due to reduced test requirement for a commercial buy.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware Kits (Fox Reconstitution))	2	FY06	A	9		9						1	2	2	2	2														
NBCRV Hardware Sensor Suite	1	FY07	A	13		13					A										3	4	3	3						
NBCRS Fox Hardware Army Title IX Bridge	2	FY07	A	14		14										2	2	2	2	2	2	2									
Chem Vapor Sampling System (CVSS)	3	FY08	A	4		4												A										2	2		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics Land Systems, Detroit, MI	1	4	5	E	Initial / Reorder	0 / 0	16 / 16	11 / 11	27 / 27	NBCRS Fox hardware refurbishment funded with Army Title IX Supplemental Funds.
2	General Dynamics Land Systems, Detroit, MI	1	1	4	E	Initial / Reorder	0 / 0	10 / 10	11 / 11	21 / 21	
3	Battelle Memorial Institute, Aberdeen, MD	2	5	10	E	Initial / Reorder	0 / 0	11 / 10	11 / 11	22 / 21	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)

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

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	2943	8993	7061	2987							
Gross Cost	23.6	44.8	53.3	27.8							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	23.6	44.8	53.3	27.8							
Initial Spares											
Total Proc Cost	23.6	44.8	53.3	27.8							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, point-sampling, chemical warfare agent vapor detection/warning system. The system is capable of simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and contains a data communications interface. JCAD will operate in rotary wing and fixed wing cargo aircraft, in tracked vehicles, as personal detectors, and aboard ships (via a platform interface kit). JCAD systems are being purchased to replace the Chemical Agent Monitor (CAM), Improved CAM (ICAM), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90, and M8A1. The Enhanced JCAD will expand upon the existing capability by providing detection of low-level cumulative exposures (quantify), providing increased utility aboard ship and rotary wing aircraft, and expanding the number and types of chemicals that can be detected. The Enhanced JCAD will be net-ready.

JUSTIFICATION: FY10 procurement supports the purchase of 2987 JCADs.

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, point-sampling, chemical warfare agent vapor detection/warning system. The system is capable of simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and contains a data communications interface. JCAD will operate in rotary wing and fixed wing cargo aircraft, in tracked vehicles, as personal detectors, and aboard ships (via a platform interface kit). JCAD systems are being purchased to replace the Chemical Agent Monitor (CAM), Improved CAM (ICAM), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90, and M8A1. The Enhanced JCAD will expand upon the existing capability by providing detection of low-level cumulative exposures (quantify), providing increased utility aboard ship and rotary wing aircraft, and expanding the number and types of chemicals that can be detected. The Enhanced JCAD will be net-ready.

RDT&E FY08 and Prior - 132.0M; FY09 - 13.6M; FY10 - 8.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JCAD - Milestone C Full Rate Production (FRP) Decision	4Q FY08	4Q FY08
JCAD Enhanced - LRIP Contract Award	4Q FY10	4Q FY10

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JCAD - LRIP													
JCAD - LRIP: Hardware	B	10311	2326	4.433									
JCAD - EX LRIP													
JCAD - EX LRIP: Hardware	B	26033	6420	4.055									
JCAD - EX LRIP: Platform Interface Kits		320	501	0.639									
JCAD - EX LRIP: Communication Adapters		1899	1001	1.897									
JCAD - FRP													
JCAD - FRP: Hardware	A	1023	247	4.142	29254	7061	4.143	13671	2987	4.577			
JCAD - FRP: Platform Interface					327	501	0.653	317	469	0.676			
JCAD - FRP: Communication Adapters		429	247	1.737	21266	12243	1.737	5354	2984	1.794			
ENHANCED JCAD - LRIP													
ENHANCED JCAD - FRP													
OTHER COSTS													
Engineering Support (Gov't)		2925			1220			2000					
System Fielding Support (Gov't) (Total Package Fielding, First Destination Transportation and New Equipment Training)		698			180			434					
Detector Modifications		1200			1059			6004					
TOTAL		**44838**			**53306**			**27780**					

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JCAD - FRP: Hardware										
FY10	Smiths Detection, Edgewood, MD	SS/FFP (Opt 1)	RDECOM, APG, MD	Dec-09	Jan-10	2987	4577	Yes		
JCAD - FRP: Platform Interface										
FY10	Smiths Detection, Edgewood, MD	SS/FFP (Opt 1)	RDECOM, APG, MD	Dec-09	Jan-10	469	676	Yes		
JCAD - FRP: Communication Adapters										
FY09	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Dec-08	Dec-09	12243	793	Yes		
FY10	Smiths Detection, Edgewood, MD	SS/FFP (Opt 1)	RDECOM, APG, MD	Dec-09	Jan-10	2984	1794	Yes		
JCAD - FRP: Hardware (Army Baseline)										
FY08	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Mar-09	Aug-09	8778	6000	Yes		

REMARKS:

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JCAD - FRP: Hardware (Army Baseline) (cont)										
FY09	Smiths Detection, Edgewood, MD	SS/FFP (Opt 1)	RDECOM, APG, MD	Nov-08	Dec-08	5477	6079	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09									LATER
										Calendar Year 08													Calendar Year 09									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD - LRIP: Hardware	1	FY07	A	1822		1822				A	48	421	500	500	353															
JCAD - LRIP: Hardware	1	FY07	MC	342		342				A	342																			
JCAD - LRIP: Hardware	1	FY07	N	79		79				A		79																		
JCAD - LRIP: Hardware	1	FY08	A	1743		1743				A						1500	243													
JCAD - LRIP: Hardware	1	FY08	AF	186		186				A						186														
JCAD - LRIP: Hardware	1	FY08	MC	362		362				A						362														
JCAD - LRIP: Hardware	1	FY08	N	35		35				A						35														
JCAD - EX LRIP: Hardware	4	FY08	A	3341		3341										A	3000			341										
JCAD - EX LRIP: Hardware	4	FY08	AF	1209		1209										A		1209												
JCAD - EX LRIP: Hardware	4	FY08	MC	296		296										A				296										
JCAD - EX LRIP: Hardware	4	FY08	N	1574		1574										A			1574											
JCAD - EX LRIP: Platform Interface Kits	4	FY08	A	501		501										A	501													
JCAD - EX LRIP: Communication Adapters	4	FY08	A	1001		1001										A	1001													
JCAD - FRP: Hardware	7	FY08	A	185		185																		A		92	93			
JCAD - FRP: Hardware	7	FY08	AF	20		20																		A		10	10			
JCAD - FRP: Hardware	7	FY08	MC	40		40																		A		20	20			
JCAD - FRP: Hardware	7	FY08	N	2		2																		A		1	1			
JCAD - FRP: Hardware (Army Baseline)	5	FY08	A	8778		8778																			A			1000	1000	6778
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	5 / 0	2 / 1	2 / 2	4 / 3	
2	Unknown	1	10	20	E	Initial / Reorder	1 / 0	8 / 1	5 / 8	13 / 9	
3	Unknown	100	300	500	E	Initial / Reorder	1 / 1	8 / 8	5 / 5	13 / 13	
4	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	9 / 9	14 / 14	23 / 23	
5	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	3 / 3	5 / 5	8 / 8	
6	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	2 / 2	2 / 2	4 / 4	
7	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	18 / 1	3 / 3	21 / 4	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09										LATER
										Calendar Year 08														Calendar Year 09								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD - FRP: Hardware	6	FY09	A	5295		5295													A	1952	513	513	513	513	415	500	370			6
JCAD - FRP: Hardware	6	FY09	AF	565		565													A							447	118			
JCAD - FRP: Hardware	6	FY09	MC	1130		1130													A						500	60	570			
JCAD - FRP: Hardware	6	FY09	N	71		71													A						71					
JCAD - FRP: Hardware (Army Baseline)	5	FY09	A	5477		5477													A	1934	513	513	513	513	513	513	465			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	5 / 0	2 / 1	2 / 2	4 / 3	
2	Unknown	1	10	20	E	Initial / Reorder	1 / 0	8 / 1	5 / 8	13 / 9	
3	Unknown	100	300	500	E	Initial / Reorder	1 / 1	8 / 8	5 / 5	13 / 13	
4	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	9 / 9	14 / 14	23 / 23	
5	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	3 / 3	5 / 5	8 / 8	
6	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	2 / 2	2 / 2	4 / 4	
7	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	18 / 1	3 / 3	21 / 4	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD - FRP: Hardware (Army Baseline)	5	FY08	A	8778	2000	6778	1000	1000	1000	1000	1000	1000	778																
JCAD - FRP: Hardware	6	FY09	A	5295	5289	6	6																						
JCAD - FRP: Hardware	1	FY10	A	2240		2240			A	224	224	224	224	224	224	224	224	224	224										
JCAD - FRP: Hardware	1	FY10	AF	239		239			A											119	120								
JCAD - FRP: Hardware	1	FY10	MC	478		478			A											239	239								
JCAD - FRP: Hardware	1	FY10	N	30		30			A										30										

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	5 / 0	2 / 1	2 / 2	4 / 3	
2	Unknown	1	10	20	E	Initial / Reorder	1 / 0	8 / 1	5 / 8	13 / 9	
3	Unknown	100	300	500	E	Initial / Reorder	1 / 1	8 / 8	5 / 5	13 / 13	
4	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	9 / 9	14 / 14	23 / 23	
5	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	3 / 3	5 / 5	8 / 8	
6	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	2 / 2	2 / 2	4 / 4	
7	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	18 / 1	3 / 3	21 / 4	

Exhibit P-40, Budget Item Justification Sheet			Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (JN0789) MULTI-SERVICE RADIACS (MSR)
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	13013	3425	4209								
Gross Cost	26.1	6.1	4.1								
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	26.1	6.1	4.1								
Initial Spares											
Total Proc Cost	26.1	6.1	4.1								
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Multi-Service Radiacs (MSR) is a family of nuclear radiation detectors that are used by the Army, Marines, and Navy to detect and measure various forms of nuclear radiation in the battle space and in operations other than war. The systems allow users to avoid contamination and to reduce their exposure when avoidance is not possible. The four systems are the AN/PDR-75, the AN/VDR-2, the AN/PDR-77 and the AN/UDR-13. The AN/PDR-75 consists of the CP-696 Reader and the DT-236 Individual Dosimeter. The dosimeter is worn by individuals and measures the neutron and gamma dose the individual has received. The AN/VDR-2 is a tactical beta/gamma rate meter that is used for Health and Safety detection as well as in the battle space. It is also integrated into armored and wheeled vehicles with available mounts and installation kits. The AN/PDR-77 is used for nuclear weapons accident response, environmental level measurement of radiological materials, and in monitoring work areas where chemical detectors are repaired. It measures alpha, beta, gamma, and X-ray radiation with multiple probes. The AN/UDR-13 is a tactical dosimeter that is used in the field to monitor the radiation dose of a platoon or equivalent sized unit to make tactical decisions on stay time and route. It also has a rate meter function. The last year of funding for MSR is FY09.

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)			Weapon System Type:			Date: May 2009		
Weapon System	ID	**FY08**			**FY09**			**FY10**					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
AN/PDR-77													
AN/PDR-77 Hardware	A	2850	475	6.000									
Engineering Support (Gov't)		200											
Quality Assurance		157											
Total Package Fielding		50											
Initial Spares		300											
Update Technical Manuals		10											
AN/UDR-13													
AN/UDR-13 Hardware	A	2125	2950	0.720	3032	4209	0.720						
Engineering Support (Gov't)		312			350								
Quality Assurance					350								
Total Package Fielding		50			100								
Initial Spares					300								
Update Technical Manuals		5			8								
TOTAL		**6059**			**4140**								

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PDR-77 Hardware										
FY08	Canberra Dover, Dover, NJ	C/FFP (OPT2)	CECOM, FT Monmouth, NJ	Nov-07	Apr-08	475	6000	Yes		
AN/UDR-13 Hardware										
FY08	Canberra Dover, Dover, NJ	C/FFP (OPT2)	CECOM, FT Monmouth, NJ	Nov-07	Apr-08	2950	720	Yes		
FY09	Canberra Dover, Dover, NJ	C/FFP (OPT3)	CECOM, FT Monmouth, NJ	Apr-09	Aug-09	4209	720	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PDR-77 Hardware	3	FY07	MC	560	413	147	100	47																					
AN/UDR-13 Hardware	2	FY07	A	3059		3059	224	500	500	500	500	835																	
AN/UDR-13 Hardware	2	FY07	MC	1520	1244	276	276																						
AN/UDR-13 Hardware (Army Supplemental)	1	FY07	A	16009		16009						183	1600	1600	1600	1600	1600	1600	1600	1600	1600	1426							
AN/UDR-13 Hardware (Army Baseline)	5	FY07	A	3485	650	2835	500	700	700	700	235																		
AN/VDR-2 Hardware (Baseline)	7	FY07	A	1559	372	1187	200	200	200	200	200	187																	
AN/VDR-2 Hardware (Army Bridge)	7	FY07	A	359	276	83	83																						
AN/PDR-75 Hardware (Army OPA3 Supplemental)	8	FY07	A	128		128				35	35	35	23																
AN/PDR-75 Hardware (Army Bridge)	8	FY07	A	52		52							12	35	5														
AN/PDR-77 Hardware (Army Supplemental)	1	FY07	A	206		206		53	100	53																			
AN/PDR-77 Hardware	9	FY08	MC	475		475		A					100	100	100	100	75												
AN/UDR-13 Hardware	10	FY08	MC	2950		2950		A					250	250	250	250	300	300	300	300	300	300	150						
AN/UDR-13 Hardware (Army Supplemental)	1	FY08	A	5044		5044					A			400	550	550	550	550	550	550	550	550	244						
AN/UDR-13 Hardware (Army Baseline)	11	FY08	A	4525		4525			A														1050	2400	1075				
AN/VDR-2 Hardware (Baseline)	7	FY08	A	433		433			A							150	200	83											
AN/PDR-75 Hardware (Army OPA3 Supplemental)	8	FY08	A	375		375									A							30	100	100	100	45			
AN/VDR-2 Hardware (Army Supplemental)	6	FY08	A	238		238					A	10	10	134	84														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 4	13 / 4	22 / 8	
2	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	3 / 9	4 / 10	
3	Canberra Dover, Dover, NJ	2	50	200	E	Initial / Reorder	0 / 0	5 / 5	5 / 7	10 / 12	
4	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	10 / 0	5 / 0	15 / 0	
5	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 1	8 / 5	11 / 6	
6	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 4	7 / 2	10 / 6	
7	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 2	8 / 8	11 / 10	
8	Canberra Dover, Dover, NJ	5	20	60	E	Initial / Reorder	0 / 0	3 / 8	6 / 8	9 / 16	
9	Canberra Dover, Dover, NJ	20	50	200	E	Initial / Reorder	0 / 0	5 / 1	1 / 6	6 / 7	
10	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	6 / 6	7 / 7	
11	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	2 / 2	15 / 15	17 / 17	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/PDR-77 Hardware (Army Baseline)	3	FY08	A	224		224						A						40	60	60	64										
AN/UDR-13 Hardware	5	FY09	MC	4209		4209																			A				500	500	3209
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 4	13 / 4	22 / 8	
2	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	3 / 9	4 / 10	
3	Canberra Dover, Dover, NJ	2	50	200	E	Initial / Reorder	0 / 0	5 / 5	5 / 7	10 / 12	
4	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	10 / 0	5 / 0	15 / 0	
5	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 1	8 / 5	11 / 6	
6	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 4	7 / 2	10 / 6	
7	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 2	8 / 8	11 / 10	
8	Canberra Dover, Dover, NJ	5	20	60	E	Initial / Reorder	0 / 0	3 / 8	6 / 8	9 / 16	
9	Canberra Dover, Dover, NJ	20	50	200	E	Initial / Reorder	0 / 0	5 / 1	1 / 6	6 / 7	
10	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	6 / 6	7 / 7	
11	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	2 / 2	15 / 15	17 / 17	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/UDR-13 Hardware	5	FY09	MC	4209	1000	3209	500	500	500	500	500	500	209																

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

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 4	13 / 4	22 / 8	
2	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	3 / 9	4 / 10	
3	Canberra Dover, Dover, NJ	2	50	200	E	Initial / Reorder	0 / 0	5 / 5	5 / 7	10 / 12	
4	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	10 / 0	5 / 0	15 / 0	
5	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 1	8 / 5	11 / 6	
6	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 4	7 / 2	10 / 6	
7	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 2	8 / 8	11 / 10	
8	Canberra Dover, Dover, NJ	5	20	60	E	Initial / Reorder	0 / 0	3 / 8	6 / 8	9 / 16	
9	Canberra Dover, Dover, NJ	20	50	200	E	Initial / Reorder	0 / 0	5 / 1	1 / 6	6 / 7	
10	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	6 / 6	7 / 7	
11	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	2 / 2	15 / 15	17 / 17	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty	6	8	11	37							
Gross Cost	171.1	23.0	32.7	54.2							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	171.1	23.0	32.7	54.2							
Initial Spares											
Total Proc Cost	171.1	23.0	32.7	54.2							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), to include the Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) NBC equipment suites provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The variants are as follows: the JNBCRS Increment 1 NBC Equipment Suite, to be integrated into Reconnaissance vehicles, consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals; and the JNBCRS Increment 2 fills a mission critical need to enhance Chemical, Biological, Radiological, and Nuclear (CBRN) dismounted reconnaissance capabilities. The JNBCRS 2 program consists of two phases. Phase I is the Dismounted Reconnaissance (DR) Set, Kits and Outfits (SKO) configuration which provides an immediate critical need consisting of commercial off-the-shelf (COTS) equipment and government off-the-shelf (GOTS) equipment) integrated into a modular, transportable container for dismounted operations. Phase I will form the basis for Phase II which is the Monitoring and Survey (MS) SKO, as documented in MC0101.

JUSTIFICATION: FY 2010 JNBCRS Increment 1 funding procures the purchase of NBC equipment suites (37) and training devices for Nuclear Biological and Chemical Reconnaissance Vehicles, outfit the National Guard (CBRN Consequence Management Response Force) chemical, biological, reconnaissance capability and the Army's remaining capability for reconnaissance systems.

NOTE: Joint Service Light-Weight Nuclear, Biological, Chemical Reconnaissance System (JSLNBCRS) changed to JNBCRS Increment 1, effective FY08 to reflect the expanding mission and capabilities of the program. In FY10, JNBCRS Increment 2 transitions to MC0101 - CBRN Dismounted Reconnaissance Systems (CBRN DRS).

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), to include the Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV) NBC equipment suites provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The variants are as follows: the JNBCRS Increment 1 NBC Equipment Suite, to be integrated into Reconnaissance vehicles, consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals; and the JNBCRS Increment 2 fills a mission critical need to enhance Chemical, Biological, Radiological, and Nuclear (CBRN) dismounted reconnaissance capabilities. The JNBCRS 2 program consists of two phases. Phase I is the Dismounted Reconnaissance (DR) Set, Kits and Outfits (SKO) configuration which provides an immediate critical need consisting of commercial off-the-shelf (COTS) equipment and government off-the-shelf (GOTS) equipment) integrated into a modular, transportable container for dismounted operations. Phase I will form the basis for Phase II which is the Monitoring and Survey (MS) SKO, as documented in MC0101.

RDT&E FY08 and Prior - 116.1M; FY09 - 7.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JNBCRS Inc 1 (LAV) - Milestone C Full Rate Production (FRP) Decision	1Q FY09	1Q FY09
JNBCRS Inc 1 - FOC	3Q FY10	3Q FY10
JNBCRS Inc 2 - Program Initiation	1Q FY08	1Q FY08

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Weapon System Type:	Date: May 2009

Weapon System Cost Elements	ID CD	FY08			FY09			FY10					
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
JNBCRS INC 1													
Software Updates		1116											
ECOs		1500			765								
Engineering and Technical Support (Gov't)		750			2607								
Quality Control (Gov't)		755			550								
Specifications and Drawings		538			1613								
Strategic/Tactical Planning, Technology Assessment, Costing, Financial Management		7025			7300								
Technical Manuals		1500			850								
System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training)					5739								
Test Support/Acceptance/First Article Test Software Updates		1989											
JNBCRS NBC EQUIPMENT SUITES													
NBC Equipt GFE Sensor Suite								32042	37	866.000			
TADSS								1144					
Engineering Support								2591					
Technical Manual Updates								1500					
Engineering Change Orders								2947					
Initial Spares/Pipeline								13947					
JNBCRS INC 2													
Dismounted Reconnaissance (Phase I)		6080	8	760.000	8360	11	760.000						
Initial Spares		640			1288								
Training Devices					1755								
Specifications & Drawings					700								
Engineering Support (Govt)		1067			1172								
TOTAL		**22960**			**32699**			**54171**					

Exhibit P-5a, Budget Procurement History and Planning

Date: May 2009

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

Weapon System Type:

P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
NBC Equipt GFE Sensor Suite										
FY10	Unknown	C/FFP	Unknown	Sep-10	Sep-11	37	866000	Yes		
Dismounted Reconnaissance (Phase I)										
FY09	Engineering Chem Bio Center (ECBC) APG-EA	MIPR	ECBC, Edgewood, MD	Dec-08	Jun-09	11	760000	Yes		

REMARKS: Sensor suite buy will consist of the procurement of sensors via both competitive and sole source procurements. The contract type will also vary, depending on sensor maturation and associated risk.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09										LATER
							Calendar Year 08												Calendar Year 09										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Dismounted Reconnaissance (Phase I)	1	FY08	A	8		8		A							2	2	2	2												
Dismounted Reconnaissance (Phase I)	1	FY09	J	11		11															A						2	2	2	2	3

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Engineering Chem Bio Center (ECBC) APG-EA	1	2	4	E	Initial / Reorder	0 / 0	1 / 1	8 / 7	9 / 8	
2	Unknown	2	6	8	E	Initial / Reorder	0 / 0	11 / 5	13 / 19	24 / 24	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Dismounted Reconnaissance (Phase I)	1	FY09	J	11	8	3	3																						
NBC Equipt GFE Sensor Suite	2	FY10	A	37		37												A										3	34
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Engineering Chem Bio Center (ECBC) APG-EA	1	2	4	E	Initial / Reorder	0 / 0	1 / 1	8 / 7	9 / 8	
2	Unknown	2	6	8	E	Initial / Reorder	0 / 0	11 / 5	13 / 19	24 / 24	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NBC Equipt GFE Sensor Suite	2	FY10	A	37	3	34	3	3	3	3	3	3	3	4	3	3	3														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Engineering Chem Bio Center (ECBC) APG-EA	1	2	4	E	Initial / Reorder	0 / 0	1 / 1	8 / 7	9 / 8	
2	Unknown	2	6	8	E	Initial / Reorder	0 / 0	11 / 5	13 / 19	24 / 24	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010							
Proc Qty				7							
Gross Cost				11.5							
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				11.5							
Initial Spares											
Total Proc Cost				11.5							
Flyaway U/C											
Wpn Sys Proc U/C											

DESCRIPTION: The Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) program will provide enhanced dismounted reconnaissance platoon capabilities. This program is not a new start, it was formally Joint NBC Reconnaissance System 2 (JNBCRS 2). The Dismounted Reconnaissance Monitor & Survey Set Kit Outfit (DRMS SKO) fills a mission critical need to enhance CBRN dismounted reconnaissance platoon capabilities. The program consists of two Phases. Phase I is the dismounted reconnaissance (DR) sets, kits and outfits (SKO) configuration which provides an immediate critical need consisting of COTS and GOTS integrated into a modular, transportable container for dismounted operations. It will form the basis for Phase II which is the Monitoring and Survey (MS) SKO. The MS SKO will feature technology insertion, the addition of net-centric capability, and tailoring to focus on the service-specific needs, to include Non Traditional Agent (NTA) detection.

JUSTIFICATION: FY10 procurement supports the purchase of seven Dismounted Reconaissance Set Kits Outfits (DR SKO).

NOTE: In FY10 CBRN DRS becomes a stand alone program which was formerly JNBCRS 2 with funding in FY08 - $7.8M and FY09 - $13.3M under SSN MC0100 .

Exhibit P-40C, Budget Item Justification Sheet		Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related Program Elements:

The Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) program will provide enhanced dismounted reconnaissance platoon capabilities. This program is not a new start, it was formally Joint NBC Reconnaissance System 2 (JNBCRS 2). The Dismounted Reconnaissance Monitor & Survey Set Kit Outfit (DRMS SKO) fills a mission critical need to enhance CBRN dismounted reconnaissance platoon capabilities. The program consists of two Phases. Phase I is the dismounted reconnaissance (DR) sets, kits and outfits (SKO) configuration which provides an immediate critical need consisting of COTS and GOTS integrated into a modular, transportable container for dismounted operations. It will form the basis for Phase II which is the Monitoring and Survey (MS) SKO. The MS SKO will feature technology insertion, the addition of net-centric capability, and tailoring to focus on the service-specific needs, to include Non Traditional Agent (NTA) detection.

RDT&E FY10 - 14.1M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Conduct Production Verification Test/Operational Test & Evaluation (DR SKO)	2Q FY10	1Q FY11
Milestone C LRIP (DR SKO)	1Q FY10	1Q FY12
NTA Detection Capability Development	2Q FY10	2Q FY11

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	Weapon System Type:	Date: May 2009

Weapon System	ID	FY08			FY09			FY10					
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost			
		$000	Each	$000	$000	Each	$000	$000	Each	$000			
CBRN DRS													
Dismounted Reconnaissance Monitor & Survey Set Kit Outfit (DRMS SKO)								5320	7	760.000			
Initial Spares								680					
Production Verification Test								750					
Training Devices								1000					
Specifications and Drawings								950					
Technical Manuals								1500					
Engineering Support (Govt)								1250					
TOTAL								**11450**					

Exhibit P-5a, Budget Procurement History and Planning										Date: May 2009
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Dismounted Reconnaissance Monitor & Survey Set Kit Outfit (DRMS SKO) FY10	AGENTASE-ICX, Pittsburg, PA	C/FFP	RDECOM APG-EA, MD	Dec-09	Jun-10	7	760000	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	Date: May 2009

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Dismounted Reconnaissance Monitor & Survey Set	1	FY10	A	7		7			A						1	1	1	1	1	1	1										

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AGENTASE-ICX, Pittsburg, PA	1	2	4	E	Initial / Reorder	0 / 0	3 / 3	7 / 7	10 / 10	