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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Chemical and Biological Defense Program **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>					PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	101.030	92.849	92.046	-	92.046	97.668	95.022	94.562	95.175	Continuing	Continuing
DT6: <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>	-	3.933	4.314	4.849	-	4.849	4.992	5.151	5.255	5.414	Continuing	Continuing
DW6: <i>MAJOR RANGE AND TEST FACILITY BASE (MRTFB)</i>	-	54.466	57.648	54.870	-	54.870	56.768	52.865	53.042	52.904	Continuing	Continuing
LS6: <i>LABORATORY SUPPORT</i>	-	6.201	2.025	0.992	-	0.992	2.593	2.399	1.997	2.035	Continuing	Continuing
MS6: <i>RDT&E MGT SUPPORT</i>	-	34.153	26.965	27.644	-	27.644	29.233	30.120	30.224	30.679	Continuing	Continuing
O49: <i>JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM</i>	-	2.277	1.897	3.691	-	3.691	4.082	4.487	4.044	4.143	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This Budget Activity includes research, development, testing and evaluation management support for the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP).

Program Element 0605384BP supports Joint Doctrine and Training (Project DT6), sustains the technical test capability at West Desert Test Center (WDTC) (Project DW6); sustains the core Department of Defense (DoD) Science and Technology (S&T) laboratory infrastructure (Project LS6), provides for program management and financial management support (Project MS6), and supports the Joint Concept Development and Experimentation (JCDE) program (Project O49).

The Joint Training and Doctrine Support (DT6) project funds development of Joint Doctrine and Tactics, Techniques, and Procedures (TTPs) for developing CB defense systems. This project also funds CB modeling and simulation to support the Warfighter.

The Major Range and Test Facility Base (MRTFB) is a set of test installations, facilities, and ranges which are regarded as "national assets". These assets are sized, operated, and maintained primarily for DoD test and evaluation missions. However, the MRTFB facilities and ranges are also available to commercial and other users on a reimbursable basis. WDTC is designated as the primary element of the MRTFB to primarily conduct CB Defense test and evaluation. The DW6 Project provides operating funds to WDTC to ensure that DoD test customers are only charged direct costs of testing and that overhead expenses are centrally funded. It

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>
<p>finances the required institutional test operating costs. Institutional test operating costs include institutional civilian and contractor labor; repair and maintenance of test instrumentation, equipment, and facilities; and replacement of test equipment.</p> <p>The Laboratory Support (LS6) project funds laboratory infrastructure to maintain and enhance DoD infrastructure capabilities to counter an expanding threat space, exploit advances in technology; and develop and transition CB defense equipment and countermeasures to the Warfighter.</p> <p>The management support (MS6) project, provides management support for the DoD CBDP to allow program overview and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear, Chemical, and Biological Defense Programs (ATSD(NCB)), through the Deputy Assistant to the Secretary of Defense for Chemical Biological Defense and Chemical Demilitarization Programs (DATSD(CBD/CD)); funds management by the Defense Threat Reduction Agency (DTRA); integration of Joint requirements, management of training and doctrine by the Joint Requirements Office (JRO); Joint RDA planning, input to the Annual Report to Congress and Program Objective Memorandum (POM) development by the Program Analysis and Integration Office (PA&IO); review of Joint plans and the consolidated CB Defense POM Strategy by Army in its Executive Agent role.</p> <p>The management support project also funds the Test and Evaluation (T&E) Executive mission to establish test infrastructure investment strategy and adequate testing for Developmental Testing (DT) and Operational Testing (OT) of Department of Defense (DoD) Chemical Biological Defense (CBD) systems and components throughout the systems' acquisition life cycle, as required in the RDA Plan under the JTIWG program. The JTIWG program funds T&E Early Involvement, test threat planning, Fielded Equipment Assessments, T&E studies, and T&E Standards planning and development to support testing the CBD systems for all services to include radiological, nuclear, medical T&E efforts.</p> <p>The Joint Concept Development and Experimentation (O49) project funds the planning, conduct, evaluation, and reporting on Joint tests (for other than developmental hardware) and accomplishment of operational research assessments in response to requirements received from the Services and the Combatant Commanders for already fielded equipment and systems.</p> <p>This Budget Activity also funds Program Element 0605502BP, which supports the Small Business Innovative Research (SBIR) program. The overall objective of the Chemical and Biological Defense (CBD) SBIR program is to improve the transition or transfer of innovative CBD technologies between DoD components and the private sector for mutual benefit. The CBD program includes those technology efforts that maximize a strong defensive posture in a CB environment using passive and active means as deterrents. These technologies include CB detection; information assessment (identification, modeling, and intelligence); contamination avoidance; and protection of both individual soldiers and equipment.</p>		

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>
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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	92.806	92.849	94.721	-	94.721
Current President's Budget	101.030	92.849	92.046	-	92.046
Total Adjustments	8.224	0.000	-2.675	-	-2.675
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	9.500	0.000			
• SBIR/STTR Transfer	-1.276	0.000			
• Other Adjustments	0.000	0.000	-2.675	-	-2.675

Change Summary Explanation

Funding: Adjustments less than 10% of total program.

Schedule: N/A

Technical: N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Chemical and Biological Defense Program										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support					PE 0605384BP: CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				DT6: JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
DT6: JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)	-	3.933	4.314	4.849	-	4.849	4.992	5.151	5.255	5.414	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The activities of this project directly support the Joint Service CB defense program; in particular, the development of Joint Chemical, Biological, Radiological, and Nuclear (CBRN) defense capability requirements and the improvement of CBRN defense related doctrine, education, training, and awareness at the Joint and Service levels. This effort provides for: (1) Development, coordination, and integration of Joint CBRN defense capability requirements; (2) Development/revision of medical and non-medical CBRN defense Multi-Service Tactics, Techniques, and Procedures (MTTP), Joint Doctrine and Tactics, Techniques, and Procedures (JTTP); (3) The CBDP Joint Senior Leader Course (JSLC); (4) Assistance in correcting training and doctrine deficiencies covered in the lessons learned process, combat operations, capability development studies and Department of Defense Inspector General (DODIG) and Government Accountability Office (GAO) reports and; (5) Support of current and planned CBRN defense studies, analysis, training, exercises, and war games; determine overlaps, duplication, and shortfalls; and build and execute programs to correct shortfalls in all aspects of CBRN defense across all DoD mission areas.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: 1) JRO DT									3.933	4.314	4.849	
FY 2012 Accomplishments: Continued to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continued to support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.												
FY 2013 Plans: Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continue to support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.												
FY 2014 Plans: Continue to support the revision and development of CBRN defense medical and physical sciences MTTPs. Continue to support the integration of CBRN defense considerations during the revision and development of selected Joint doctrine and JTTPs.												
Accomplishments/Planned Programs Subtotals									3.933	4.314	4.849	

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>	PROJECT DT6: <i>JOINT DOCTRINE AND TRAINING SUPPORT (RDT&E MGT SUPPORT)</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Chemical and Biological Defense Program										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support					R-1 ITEM NOMENCLATURE PE 0605384BP: CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)				PROJECT DW6: MAJOR RANGE AND TEST FACILITY BASE (MRTFB)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
DW6: MAJOR RANGE AND TEST FACILITY BASE (MRTFB)	-	54.466	57.648	54.870	-	54.870	56.768	52.865	53.042	52.904	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Project provides the technical and operational capability for testing Department of Defense (DoD) Chemical and Biological (CB) defense materiel, equipment, and systems from concept through production at West Desert Test Center (WDTC), a Major Range and Test Facility Base (MRTFB) located at Dugway Proving Ground (DPG). Project provides overhead (institutional) funding required to operate WDTC.												
WDTC is the reliance center for all DoD CB defense testing and provides the United States' only combined range, chamber, toxic chemical lab, and bio-safety level (BSL) three test facility. Total institutional test operating costs are to be provided by the Service component.												
WDTC uses state-of-the-art chemical and life sciences test facilities and test chambers to perform CB defense testing of protective gear, decontamination systems, detectors, and equipment while maintaining safety, security, and surety of chemical agents and biological pathogens. WDTC also provides a fully instrumented outdoor range capability for testing with simulants that can be correlated to the laboratory testing with live agents to ensure reliable and repeatable data is generated to support acquisition decisions of CB defense equipment.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: 1) WDTC, MRTFB									37.406	34.213	36.836	
FY 2012 Accomplishments: Maintained West Desert Test Center (WDTC) technical test capability and operations to include institutional civilian labor costs. These civilian personnel ensure the safe and efficient operations of the MRTFB and include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. This represents the civilian labor required to support operations, which cannot be directly tied to a single test.												
FY 2013 Plans: Continue to maintain WDTC technical test capability and operations to include institutional civilian labor costs. These civilian personnel ensure the safe and efficient operations of the MRTFB and include safety, security, resource management, surety												

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>		PROJECT DW6: <i>MAJOR RANGE AND TEST FACILITY BASE (MRTFB)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
operations, range control, environmental oversight, workload management, and training. This represents the civilian labor required to support operations, which cannot be directly tied to a single test. FY 2014 Plans: Continue to maintain WDTC technical test capability and operations to include institutional civilian labor costs. These civilian personnel ensure the safe and efficient operations of the MRTFB and include safety, security, resource management, surety operations, range control, environmental oversight, workload management, and training. This represents the civilian labor required to support operations, which cannot be directly tied to a single test.					
Title: 2) WDTC, MRTFB FY 2012 Accomplishments: Provided for ongoing sustainment of existing test instrumentation and equipment at WDTC, in support of their operations. Supported annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. FY 2013 Plans: Provides for ongoing sustainment of existing test instrumentation and equipment at WDTC, in support of their operations. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems. FY 2014 Plans: Provides for ongoing sustainment of existing test instrumentation and equipment at WDTC, in support of their operations. Supports annual service contracts for equipment operation, diagnostics, and calibration, as well as routine life-cycle and use-related replacement of existing field, administrative, and analytical instrumentation components and systems.			8.581	8.580	9.925
Title: 3) WDTC, MRTFB FY 2012 Accomplishments: Provided WDTC with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex Heating, Ventilation, and Air Conditioning (HVAC) system, and decontamination systems within WDTC's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility Complex. FY 2013 Plans: Provides WDTC with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within WDTC's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility Complex. FY 2014 Plans:			1.932	2.184	2.300

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
Provides WDTC with a dedicated and specially trained, 24-hour, support staff who operate and maintain all critical control systems, such as highly complex HVAC system, and decontamination systems within WDTC's Materiel Test Facility, Combined Chemical Test Facility, and the Life Science Test Facility Complex.					
Title: 4) WDTC, MRTFB			4.577	4.687	4.799
FY 2012 Accomplishments: Supported the WDTC defense mission by funding contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.					
FY 2013 Plans: Supports the WDTC defense mission by funding contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.					
FY 2014 Plans: Supports the WDTC defense mission by funding contractor labor overhead costs. This is the institutional cost of providing contractual effort to this MRTFB including chemical and biological analysis, field support, planning, and report documentation.					
Title: 5) NTA TEST			1.970	7.984	1.010
FY 2012 Accomplishments: Provided initial phase of upgrade of current test capabilities to establish a Non-Traditional Agent (NTA) Developmental and Operational Test capability at WDTC, including tests to correlate agents to simulants performance, leveraging Science & Technology (S&T) for initial set of NTAs. Includes initiating instrumentation and methodology modifications for field Operational Testing with NTA simulants and for chamber Developmental Testing with initial NTAs: developing design and integration approaches for individual test fixtures and equipment for containment levels and surety operations; modify field test capability and referee systems to measure NTA simulants.					
FY 2013 Plans: Provides initial phase of upgrade of current test capabilities to establish a Non-Traditional Agent (NTA) Developmental and Operational Test capability at WDTC, including tests to correlate agents to simulants performance, leveraging Science & Technology (S&T) for initial set of NTAs. Includes initiating instrumentation and methodology modifications for field Operational Testing with NTA simulants and for chamber Developmental Testing with initial NTAs: developing design and integration approaches for individual test fixtures and equipment for containment levels and surety operations; modify field test capability and referee systems to measure NTA simulants.					
FY 2014 Plans:					

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>	PROJECT DW6: <i>MAJOR RANGE AND TEST FACILITY BASE (MRTFB)</i>		
B. Accomplishments/Planned Programs (\$ in Millions) Provides initial phase of upgrade of current test capabilities to establish a Non-Traditional Agent (NTA) Developmental and Operational Test capability at WDTC, including tests to correlate agents to simulants performance, leveraging Science & Technology (S&T) for initial set of NTAs. Includes initiating instrumentation and methodology modifications for field Operational Testing with NTA simulants and for chamber Developmental Testing with initial NTAs: developing design and integration approaches for individual test fixtures and equipment for containment levels and surety operations; modify field test capability and referee systems to measure NTA simulants.		FY 2012	FY 2013	FY 2014
Accomplishments/Planned Programs Subtotals		54.466	57.648	54.870
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics N/A				

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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
LS6: LABORATORY SUPPORT	-	6.201	2.025	0.992	-	0.992	2.593	2.399	1.997	2.035	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
This project (LS6) provides for the maintenance and enhancement of the DoD laboratory infrastructure capabilities to counter an expanding threat space, exploit advances in technology, and develop and transition chemical and biological (CB) defense equipment and countermeasures to the Warfighter. This laboratory infrastructure project upgrades key systems to the current state-of-the-art capabilities. Key systems include: gas filters, mechanical/electrical, and structural systems. Also provides for the initial equipment outfitting of new facilities. This project will ensure that the necessary surety operations can be conducted effectively and safely in support of Chemical and Biological Defense Program (CBDP) RDTE programs. As a force multiplier, this project will provide more robust capabilities to the CBDP and ensure continuity of operations and environmental compliance.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: 1) LABINF - Edgewood Chemical Biological Center Surety Facility Sustainment										1.617	1.025	0.992
FY 2012 Accomplishments: Performed general facility sustainment in key surety facilities. Includes general safety, structural, exterior, interior, and utility sustainment.												
FY 2013 Plans: Perform general facility sustainment in key surety facilities. Includes general safety, structural, exterior, interior, and utility sustainment.												
FY 2014 Plans: Perform general facility sustainment in key surety facilities. Includes general safety, structural, exterior, interior, and utility sustainment.												
Title: 2) LABINF - Facility Operations, Sustainment, and Regulatory Compliance										4.584	1.000	0.000
FY 2012 Accomplishments: Provided laboratory infrastructure project upgrades for key systems to the current state-of-the-art capabilities. Key enabling activities to support the medical chemical and biological defense research and development infrastructure at U.S. Army Medical Research Institute of Infectious Disease (USAMRIID) and U.S. Army Medical Research Institute of Chemical Defense (USAMRICD) include: support for veterinary medicine; regulatory affairs and quality assurance compliance activities; chemical												

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
and biological surety costs; occupational health issues; maintenance of the vivarium; and maintenance of the neat (chemical) agent facility for medical countermeasure development.			
FY 2013 Plans: Provides laboratory infrastructure project upgrades for key systems to the current state-of-the-art capabilities. Key enabling activities to support the medical chemical and biological defense research and development infrastructure at USAMRIID and USAMRICD include: support for veterinary medicine; regulatory affairs and quality assurance compliance activities; chemical and biological surety costs; occupational health issues; maintenance of the vivarium; and maintenance of the neat (chemical) agent facility for medical countermeasure development.			
Accomplishments/Planned Programs Subtotals		6.201	2.025
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics N/A			

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0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>					PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>				MS6: <i>RDT&E MGT SUPPORT</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
MS6: <i>RDT&E MGT SUPPORT</i>	-	34.153	26.965	27.644	-	27.644	29.233	30.120	30.224	30.679	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This project provides management support for the DoD CBDP. It includes program oversight and integration of overall medical and non-medical programs by the Assistant to the Secretary of Defense for Nuclear and Chemical and Biological Defense Programs (ATSD(NCB)) defense programs through the Deputy Assistant to the Secretary of Defense for Chemical and Biological Defense/Chemical Demilitarization (ODATSD(CBD/CD)). Funds execution management is provided by DTRA.

The project also provides for the development, coordination and integration of Joint Chemical, Biological, Radiological and Nuclear (CBRN) defense capability requirements, including assistance and support to the Combatant Commanders and Services to improve CBRN defense related doctrine, education, training, and awareness by the Joint Requirements Office (JRO) Joint CBRN Defense Research, Development, and Acquisition (RDA) planning; input to the CBD Annual Report to Congress; and program guidance development by the Program Analysis and Integration Office (PA&IO).

The project includes programming support for the Joint Service CB Information System (JSCBIS) which serves as a budgetary and informational database for the DoD CBDP. Also included within the project is financial management services to include fund distribution, execution reporting, and fiscal financial statements.

This project also supports the Chemical, Biological, Radiological and Nuclear Defense (CBRND) Test and Evaluation (T&E) Executive, who is responsible for the planning, balancing, and oversight of test infrastructure and test technology requirements to support Developmental Testing (DT) and Operational Testing (OT) of DoD CBRND systems, as outlined in the RDA Plan. The CBRND T&E Executive oversees the Enterprise processes to develop and sustain standardized T&E methodologies and validated instrumentation and infrastructure to ensure the adequacy of test for CBRND systems in alignment with acquisition milestones and associated decision points. The JTIWG program funds T&E Early Involvement, test threat planning, fielded equipment assessments, T&E studies, and T&E standards planning and development to support CBRN Defense testing for all Services to include medical T&E efforts.

The CBRND T&E Executive directly supports OSD T&E oversight acquisition programs and provides the mechanism for early T&E involvement in the acquisition process. The CBRND T&E Executive provides the T&E infrastructure investment strategy and coordinates investment planning and T&E capabilities validation among the Joint Service Community to ensure that program needs are met. The CBRND T&E Executive oversees the T&E processes to include fielded equipment assessments to ensure end to end feedback loops to support to the Warfighter.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2012	FY 2013	FY 2014
Title: 1) JRO MGT	5.066	9.421	9.563

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Chemical and Biological Defense Program			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605384BP: <i>CHEMICAL/BIOLOGICAL DEFENSE (RDT&E MGT SUPPORT)</i>		PROJECT MS6: <i>RDT&E MGT SUPPORT</i>	
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
<i>FY 2012 Accomplishments:</i> Continued to represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Continued to plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities; Program Objective Memorandum; and the CBD Annual Report to Congress.					
<i>FY 2013 Plans:</i> Represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities; Program Objective Memorandum; and the CBD Annual Report to Congress.					
<i>FY 2014 Plans:</i> Continue to represent the Services and Combatant Commanders in the development, coordination, and integration of CBRN defense operational capabilities across all DoD mission areas. Continue to plan, coordinate and execute the development and review of: Joint CBRN defense capability requirements; DoD CBDP program guidance; Joint CBRN Defense Modernization Plan; Integrated medical and physical sciences CBRN Defense JPL; CBRN Defense Joint Future Operational Capabilities; Program Objective Memorandum; and the CBD Annual Report to Congress.					
<i>Title:</i> 2) JTIWG			5.659	5.589	6.117
<i>FY 2012 Accomplishments:</i> Continued T&E Executive mission support to ensure credible testing, T&E Early Involvement, Fielded Equipment Assessments, T&E Studies, evaluation and decision support for CBDP systems; supported the DOT&E for OSD T&E Oversight; and supported the Assistant to the Secretary of Defense (NCB) in infrastructure planning, input to the Program Objective Memorandum (POM) process, and establishing T&E Standards to support the White House Subcommittee on Standards and other interagency groups. Continued direct support to the Joint Program Executive Office for Chemical Biological Radiological Nuclear Defense (JPEO-CBRND) and the JRO IPTs and ICTs providing technical assistance to structure acquisition programs, plan for Analysis of Alternatives (AoAs) and develop test scopes. Continued early involvement of the OTAs and other T&E organizations in T&E infrastructure planning, development, and validation. Continued development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented. Programs supported include NTA detector; Joint Biological Tactical Detection System (JBTDS); Joint Biological Point Detector System (JBPDS); Joint Chemical Agent Detector (JCAD); Improved Point Detection System (IPDS); Next Generation Chemical Detection (NGCD) and all detectors; Uniform Individual Protection Ensemble (UIPE); Dismounted Reconnaissance Sets, Kits, and Outfits (DR-SKO);					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<p>Joint Expeditionary Collective Protection (JECF); Next Generation Diagnostic Systems (NGDS); Decontamination Decon Family of Systems (DFoS); JSGPM; JECF; NBCRV Sensor Suite Integration (SSI); JSAM; CALS; and WMD CSTs, Special Purpose Units - CB Equipment. Continued support to JPEO-CBD and JSTO-CB regarding specific test methodology and test technology needs, technology transition planning, approval of T&E Strategies (TES), and participation in scientific review panels. Continued to provide guidance to improve the TES and TEMP for acquisition programs, threat support documentation, and validation of T&E Capabilities and associated standards. Continued to support OTAs in coordination of Lead OTA assignment, integration of test planning, issue resolution, and facilitation of OSD approval of test documents. Continued to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US MOU. Provided T&E infrastructure input to the POM process and support JRO, PA&IO, and OASD(NCB/CB) in development and defense of POM and Budget submissions. Supported tri-lateral international CBD Exercises.</p> <p>FY 2013 Plans:</p> <p>Continue T&E Executive mission support to ensure credible testing, T&E Early Involvement, Fielded Equipment Assessments, T&E Studies, evaluation and decision support for CDBP systems; support the DOT&E for OSD T&E Oversight; and support the Assistant to the Secretary of Defense (NCB) in infrastructure planning, input to the Program Objective Memorandum (POM) process, and establishing T&E Standards to support the White House Subcommittee on Standards and other interagency groups. Continue direct support to the Joint Program Executive Office for Chemical Biological Radiological Nuclear Defense (JPEO-CBRND) and the JRO IPTs and ICTs providing technical assistance to structure acquisition programs, plan for Analysis of Alternatives (AoAs) and develop test scopes. Continue early involvement of the OTAs and other T&E organizations in T&E infrastructure planning, development, and validation. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented. Programs supported include NTA detector; Joint Biological Tactical Detection System (JBTDs); Joint Biological Point Detector System (JBPDs); Joint Chemical Agent Detector (JCAD); Improved Point Detection System (IPDS); Next Generation Chemical Detection (NGCD) and all detectors; Uniform Individual Protection Ensemble (UIPE); Dismounted Reconnaissance Sets, Kits, and Outfits (DR-SKO); Joint Expeditionary Collective Protection (JECF); Next Generation Diagnostic Systems (NGDS); Decontamination Decon Family of Systems (DFoS); JSGPM; JECF; NBCRV Sensor Suite Integration (SSI); JSAM; CALS; and WMD CSTs, Special Purpose Units - CB Equipment. Continue support to JPEO-CBD and JSTO-CB regarding specific test methodology and test technology needs, technology transition planning, approval of T&E Strategies (TES), and participation in scientific review panels. Continue to provide guidance to improve the TES and TEMP for acquisition programs, threat support documentation, and validation of T&E Capabilities and associated standards. Continue to support OTAs in coordination of Lead OTA assignment, integration of test planning, issue resolution, and facilitation of OSD approval of test documents. Continue to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US MOU. Provide T&E</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013
infrastructure input to the POM process and support JRO, PA&IO, and OASD(NCB/CB) in development and defense of POM and Budget submissions. Support tri-lateral international CBD Exercises.				
FY 2014 Plans: Continue T&E Executive mission support to ensure credible testing, T&E Early Involvement, Fielded Equipment Assessments, T&E Studies, evaluation and decision support for CBDP systems; support the DOT&E for OSD T&E Oversight; and support the Assistant to the Secretary of Defense (NCB) in infrastructure planning, input to the Program Objective Memorandum (POM) process, and establishing T&E Standards to support the White House Subcommittee on Standards and other interagency groups. Continue direct support to the Joint Program Executive Office for Chemical Biological Radiological Nuclear Defense (JPEO-CBRND) and the JRO IPTs and ICTs providing technical assistance to structure acquisition programs, plan for Analysis of Alternatives (AoAs) and develop test scopes. Continue early involvement of the OTAs and other T&E organizations in T&E infrastructure planning, development, and validation. Continue development of threat test support documentation to support developmental and operational tests in which an operational threat must be realistically presented. Programs supported include NTA detector; Joint Biological Tactical Detection System (JBTDS); Joint Biological Point Detector System (JBPDS); Joint Chemical Agent Detector (JCAD); Improved Point Detection System (IPDS); Next Generation Chemical Detection (NGCD) and all detectors; Uniform Individual Protection Ensemble (UIPE); Dismounted Reconnaissance Sets, Kits, and Outfits (DR-SKO); Joint Expeditionary Collective Protection (JECF); Next Generation Diagnostic Systems (NGDS); Decontamination Decon Family of Systems (DFoS); JSGPM; JECF; NBCRV Sensor Suite Integration (SSI); JSAM; CALS; and WMD CSTs, Special Purpose Units - CB Equipment. Continue support to JPEO-CBD and JSTO-CB regarding specific test methodology and test technology needs, technology transition planning, approval of T&E Strategies (TES), and participation in scientific review panels. Continue to provide guidance to improve the TES and TEMP for acquisition programs, threat support documentation, and validation of T&E Capabilities and associated standards. Continue to support OTAs in coordination of Lead OTA assignment, integration of test planning, issue resolution, and facilitation of OSD approval of test documents. Continue to lead the International T&E methodology development and standardization efforts to support the Australia, Canadian, UK, and US MOU. Provide T&E infrastructure input to the POM process and support JRO, PA&IO, and OASD(NCB/CB) in development and defense of POM and Budget submissions. Support tri-lateral international CBD Exercises.				
Title: 3) OSD MGT			17.176	6.039
FY 2012 Accomplishments: Continued to perform program reviews/assessments, provided programmatic PPBE oversight/analysis, and provided congressional issue analysis and support. Continued to support financial management services provided by DTRA, such as funding distribution and execution reporting.				
FY 2013 Plans:				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Support financial management services provided by DTRA, such as funding distribution and execution reporting.			
FY 2014 Plans: Perform program reviews/assessments, provide programmatic PPBE oversight/analysis, and provide congressional issue analysis and support. Support financial management services provided by DTRA, such as funding distribution and execution reporting.			
Title: 4) PAIO MGT			
FY 2012 Accomplishments: Continued to develop assessments to support RDA Planning. Continued to provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Continued to respond to specialized evaluation studies throughout the PPBE process. Continued to provide JSCBIS database management.			
FY 2013 Plans: Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.			
FY 2014 Plans: Develop assessments to support RDA Planning. Provide analytic programmatic support for development of program guidance, the Program, Budget and Execution Reviews, and the President's Budget submissions. Respond to specialized evaluation studies throughout the PPBE process. Provide JSCBIS database management.			
Accomplishments/Planned Programs Subtotals		6.252	5.916
			5.968
		34.153	27.644
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics N/A			

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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
O49: JOINT CONCEPT DEVELOPMENT AND EXPERIMENTATION PROGRAM	-	2.277	1.897	3.691	-	3.691	4.082	4.487	4.044	4.143	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The objectives of the Joint Concept Development and Experimentation (JCDE) program are to support the Joint Requirements Office to develop, coordinate, and execute CBRND studies, experiments, analyses and architecture, in order to develop future operational concepts and support the efficient and effective generation of CBRN requirements.												
Specific lines of effort across the POM include: 1) Qualitative characterization of emerging CBRN threats and operational risk to the Joint Force; 2) Innovative approaches to deal with technical studies; 3) Concepts of operations for employing and developing capabilities; and 4) Analysis of specific issues to inform POM development.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: 1) JCDE										2.277	1.897	3.691
FY 2012 Accomplishments: Performed the limited objective experiment that explored the Concept of Operations in a Non-Traditional Agent Contaminated Area. Published the CJCS Guide to Non-Traditional Agents. Conducted multiple studies, including: OCONUS Fixed Site Protection Study, CWMD Force Structure Analysis Study, Biological Protective Posture Limited Objective Experiment, Response to Unforeseen Chemical Hazard Study and Response to Unforeseen Biological Hazard Study. Performed front end analysis on other than Vapor Hazard Experiments to develop a line of experiments, field trials, simulations and lab testing to deal with emerging hazards.												
FY 2013 Plans: Continue to support labor costs for JCDE studies (\$1100K). Conduct Advanced Biological Threat Analysis (\$397K). Conduct Forcible Entry Seabase and Amphibious Operations Module 1 Experiment (\$400K).												
FY 2014 Plans:												

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B. Accomplishments/Planned Programs (\$ in Millions) Continue to support labor costs for JCDE studies (\$1241K). Continue to perform Other than Vapor Hazard Experiments (\$250K). Continue to perform Advanced Threat Analysis studies (\$250K). Continue to perform Elimination and Forcible Entry Modules studies (\$950K). Conduct studies on Biological Operational Risk Analysis (\$250K). Establish a Collaborative Architecture Warehouse (\$450K). Provide support in conducting POM analysis (\$300K).		FY 2012	FY 2013	FY 2014
Accomplishments/Planned Programs Subtotals		2.277	1.897	3.691
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics N/A				

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