

**DoD Joint Service  
Chemical and Biological Defense Program**

**Committee Staff Procurement Backup Book  
Fiscal Year 2008/2009 Budget Estimates  
Procurement, Defense-Wide**



**February 2007**

**THIS PAGE INTENTIONALLY LEFT BLANK**

**Table of Contents**  
**DoD Joint Service Chemical and Biological Defense Program**  
**Fiscal Year (FY) 2008/2009 Budget Estimates**

**TABLE OF CONTENTS**

**CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM OVERVIEW**

**CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM PROCUREMENT SUMMARY**

**P-1 EXHIBIT FOR CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM**

**LINE #76 - INSTALLATION FORCE PROTECTION**

**LINE #77 - INDIVIDUAL PROTECTION**

**LINE #78 - DECONTAMINATION**

**LINE #79 - JOINT BIO DEFENSE PROGRAM (MEDICAL)**

**LINE #80 - COLLECTIVE PROTECTION**

**LINE #81 - CONTAMINATION AVOIDANCE**

**THIS PAGE INTENTIONALLY LEFT BLANK**

## **Department of Defense Chemical and Biological Defense Program Overview**

### **Fiscal Year (FY) 2008/2009 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 thru 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 thru the far term, including research into advanced chemical and biological detection systems, advanced materials for improved filtration systems and protection systems, advanced decontaminants, investigations into the environmental fate of chemical warfare agents, advanced information technologies, medical biological defense research (including novel biodefense initiatives that focus on interrupting the disease cycle before and after exposure, as well as addressing the bioengineered threat), diagnostics, therapeutics, and vaccines for viral, bacterial, toxin, and novel threat agents), and medical chemical defense (including investigations of low level chemical warfare agent exposures, diagnostics, therapeutics, pretreatments for classical chemical warfare threats and novel threat agents).**

**The CDBP also supports numerous Defense Technology Objectives (DTOs), which represent the key science and technology base programs for demonstrating advanced capabilities in the near and mid-term. During FY08, DTOs support operational capabilities to Sense (Reconnaissance, Detection and Identification), Shape (Battle Management), Shield (Individual & Collective Protection), and Sustain (Decontamination & Restoration) U.S. forces for passive defense, force protection, and consequence management missions. During FY08, the CDBP supports DTOs including capabilities for Environmental Fate of Nontraditional Agents, Chemical Warfare Agent Operational Exposure Hazard Assessment Research, Hazard Prediction with Nowcasting, Rapid Detection, Threat Assessment and Attribution of Genetically Engineered Biothreat Organisms Using Microarray-Based Resequencing Technologies, Western and Eastern Equine Encephalitis Vaccine Constructs for a Combined Equine Encephalitis Vaccine, Therapeutics for Ebola and Marburg Virus Infections, Multiagent (Molecular) Vaccines for Biowarfare Agents, and Chemical and Biological Hazard Environment Prediction.**

**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 FY08 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 Advanced Concept Technology Demonstrations (ACTDs), Joint Service Sensitive Equipment Decontamination (JSSSED), Joint Portable Decontamination System (JPDS), Joint Platform Interior Decontamination (JPID), Joint NBC Reconnaissance System (JNBCRS) Increments II and III, Advanced Anticonvulsant System (AAS), Bioscavenger, Improved Nerve Agent Treatment System (INATS), biological defense vaccines (including botulinum vaccine and plague vaccine) as part of the Joint Vaccine Acquisition Program (JVAP), Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, Joint Service Chemical/Biological/Radiological Agent Water Monitor (JCBRAWM), Joint Bio Tactical Detection System (JBTDS), Joint Warning and Reporting Network (JWARN), Joint Expeditionary Collective Protection (JECPP), Joint Service Aircrew Mask (JSAM) and Medical Radiological Countermeasures.**

**In FY08, the CBDP will start or continue procurement on a variety of CB defense systems intended to provide U.S. forces with the best available equipment to survive, fight, and win in CB contaminated environments. Systems beginning procurement in FY08 include JCBRAWM, JNBCRS Increment II, and JOEF. Systems continuing procurement in FY08 include JSAM, Multi-Service Radiacs (MSR), Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS), the Joint Effects Model (JEM), Joint Service General Purpose Mask (JSGPM), JWARN, Joint Biological Agent Identification and Diagnostic System (JBAIDS), Joint Service Mask Leakage Tester (JSMLT), Joint Service Lightweight Integrated Suit Technology (JSLIST), the NBC Reconnaissance Vehicle (NBCRV), JNBCRS Increment I, Joint Service Lightweight Standoff Chemical Agent Detector (JSLSCAD), Joint Bio Point Detection System (JBPDS), biological defense vaccines, CB Protective Shelters (CBPS), Collective Protective Field Hospitals (CPFH), Collective Protection System Backfit (CPSBKFT), Joint Service Personnel/Skin Decontamination System (JSPDS), JCAD, CRP, Joint Service Chemical Environment Survivability Mask (JSCESM), and chemical and biological defense equipment for installation force protection.**

**Overall, the FY 2008 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.**

**THIS PAGE INTENTIONALLY LEFT BLANK**



## Chemical/Biological Defense Procurement Program Summary

<u>(\$ in Millions)</u>	
FY 2006 Actual	713,351
FY 2007 Estimate	516,909
FY 2008 Estimate	548,753
FY 2009 Estimate	540,685

### 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.**

- o FY06/07/08/09: Continues procurement of the Joint Biological Point Detection System (JBPDS); the Joint NBC Reconnaissance System (JNBCRS) (formerly Joint Service Lightweight NBC Reconnaissance System (JSLNBCRS)), 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 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 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. The systems allow them to avoid contamination and to reduce their exposure when avoidance is not possible.**
  
- o FY06/07/08: Continues procurement of the Critical Reagents Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test, and operation of biological warfare detection systems; JS LTWT Standoff CW AGT Detector (JSLSCAD) a chemical vapor detection system that will furnish 360-degree on-the-move coverage from ground, air, and sea-based platforms at distances of up to five kilometers; and NBC Recon Vehicle (NBCRV) a dedicated system of nuclear and chemical detection and warning equipment, and biological sampling equipment.**
  
- o FY06: Continues procurement of the Joint Bio Standoff Detector System (JBSDS), a system capable of providing near real-time detection of biological attacks/incidents and standoff early warning detection/warning of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms.**
  
- o FY07/08/09: Continues procurement of Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system.**

- o **FY08/09: Initiates procurement of the 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.**

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

- o **FY06/07/08/09: Continues procurement of the Joint Service General Purpose Mask (JSGPM) a lightweight, protective Nuclear Biological Chemical mask system and Joint Service Chemical Environment Survivability Mask (JSCESM) a one size fits all, lightweight, and disposable mask that provides 2-8 hours of respiratory and face CB protection; the Joint Service Aircrew Mask (JSAM) system is a lightweight, CB protective mask for all aircrew; protective clothing to include the Joint Service Lightweight Integrated Suit Technology (JSLIST) protective ensembles; a lightweight protective mask that will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and Toxic Industrial Materials (TIMs); the CB Installation/Force Protection Program, a suite of tiered sampling/collection, detection, identification and warning response designed to provide early, indoor/outdoor collection, detection, presumptive identification and warning capabilities; the 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; 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.**
- o **FY06/08: Continues procurement of the Joint Protective Aircrew Ensemble (JPACE) garment. JPACE will provide aviators with improvements in protection from CB warfare agents, radiological particles, and TIMs.**

- o **FY08/09: Initiates procurement of the Joint Chemical, Biological, and Radiological Agent Water Monitor (JCBRAWM) 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.**

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

- o **FY06/07/08/09: Continues procurement of the Joint Service Transportable DECON System - Small Scale (JSTDS-SS) which will be transportable by a platform capable of being operated in close proximity to combat operations.**
- o **FY07/08: Continues procurement 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).**
- o **FY09: Initiates the procurement of the Joint Service Sensitive Equipment Decon (JSSED) which provides decontamination capability for sensitive equipment that is used by the warfighter in high threat areas, such as night vision goggles and communication equipment.**

**DEFENSE-WIDE  
FY 2008 PROCUREMENT PROGRAM**

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

**EXHIBIT P-1  
DATE: FEBRUARY 2007**

LINE NO.	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS			
			FY 2006	FY 2007	FY 2008	FY 2009
			QUANTITY COST	QUANTITY COST	QUANTITY COST	QUANTITY COST
CBDP						
076	INSTALLATION FORCE PROTECTION - JS1000		208.3	89.8	86.4	88.7
077	INDIVIDUAL PROTECTION - GP1000		103.8	76.4	127.5	119.0
078	DECONTAMINATION - PA1500		2.9	18.7	28.6	27.9
079	JOINT BIO DEFENSE PROGRAM (MEDICAL) - MA0800		60.5	46.9	56.0	47.6
080	COLLECTIVE PROTECTION - PA1600		31.4	43.3	38.9	40.5
081	CONTAMINATION AVOIDANCE - GP2000		306.4	241.7	211.3	217.0
	<b>TOTAL CHEMICAL/BIOLOGICAL DEFENSE</b>		<b>713.4</b>	<b>516.9</b>	<b>548.8</b>	<b>540.7</b>

**THIS PAGE INTENTIONALLY LEFT BLANK**

**Budget Line Item #76**

**INSTALLATION FORCE PROTECTION**

**THIS PAGE INTENTIONALLY LEFT BLANK**



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	104.5	208.3	89.8	86.4	88.7	62.3	60.1			Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	104.5	208.3	89.8	86.4	88.7	62.3	60.1			Continuing	Continuing
Initial Spares											
Total Proc Cost	104.5	208.3	89.8	86.4	88.7	62.3	60.1			Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

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

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

Military Mail Screening Program Equipment (MMSP) will procure an initial fielding of screening equipment that will detect the presence of biological, chemical, radiological weapons, agents, pathogens or explosive devices within the military mail system before it is delivered to its intended recipients.

**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.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS1000) INSTALLATION FORCE PROTECTION			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
WMD - CIVIL SUPPORT TEAM EQUIPMENT			56404			13146								
CB INSTALLATION FORCE PROTECTION PROGRAM			144708			76619			86418			88748		
MILITARY MAIL SCREENING PROGRAM EQUIPMENT			7200											
<b>TOTAL</b>			<b>208312</b>			<b>89765</b>			<b>86418</b>			<b>88748</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	13.3	56.4	13.1								82.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	13.3	56.4	13.1								82.8
Initial Spares											
Total Proc Cost	13.3	56.4	13.1								82.8
Flyaway U/C											
Wpn Sys Proc U/C											

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

Major end items for this commercial off-the-shelf (COTS) based acquisition program include the Analytical Laboratory System (ALS), and the Unified Command Suite (UCS) for the WMD-CST. The ALS provides a mobile laboratory platform that incorporates advanced analytical detection technology for the identification of Chemical Warfare (CW) agents, Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare (BW) agents. The UCS provides secure communications interoperability with the ALS and reach back capability to federal, state, and local authorities from the incident site. The Commercial off-the-shelf System Program Analysis (C-SPA) effort provides a systemized methodology for selecting, verifying and validating Commercial off-the-shelf (COTS) equipment under consideration for fulfilling unmet requirements documented in the WMD-CST and USAR Tables of Distribution and Allowances. C-SPA ensures equipment purchases meet established standards of performance before purchase and distribution to units.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT

Program Elements for Code B Items:

0603884BP/Proj CM4; 0604384BP/Proj CM5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

This Commercial off-the-shelf (COTS) based acquisition program supports the development of an upgraded analytical detection capability designed to improve the selectivity and sensitivity of the Analytical Laboratory System (ALS Increment 1), enhanced command, control, communications, computers, and intelligence (C4I) systems capability for the Unified Command Suite (UCS Increment 1), and training devices for the Weapons of Mass Destruction Civil Support Teams (WMD CSTs). In addition, this program tests and evaluates COTS protection, detection and decontamination component equipment against established criteria in order to determine their ability to meet, WMD CST and United States Army Reserve (USAR) Recon and Decon Platoon, requirements. The ALS provides a mobile laboratory platform that incorporates advanced analytical detection technology for the identification of Chemical Warfare (CW) agents, Toxic Industrial Chemicals (TICs), Toxic Industrial Materials (TIMs), Biological Warfare (BW) agents. The UCS provides secure communications interoperability with the ALS and reach back capability to Federal, State, and Local authorities from the incident site.

RD&E FY05 and Prior - 24.2M; FY06 - 2.9M; FY07 - 4.0M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

ALS INCREMENT 1 PROGRAM

1Q FY03

4Q FY08

Incr 1 - System Verification Test

3Q FY07

4Q FY07

Incr 1 - Fielding

1Q FY08

4Q FY08

UCS INCREMENT 1 PROGRAM

1Q FY04

3Q FY08

Incr 1 - Fielding

2Q FY07

3Q FY08

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>ALS Shelter Enhancement Program</b>														
1. ALS SEP Shelter Enhancement Efforts			1638											
2. Engineering Support			177											
<b>UCS Increment 1</b>														
1. UCS Increment 1 Upgrade			23437	51	460	4132	9	459						
2. Advanced Encryption Standard			1600											
3. Engineering Support			924			370								
<b>ALS Increment 1</b>														
1. System Verification Test			3011											
2. ALS Increment 1 Upgrade			19528	52	376	3240	9	360						
3. Engineering Support			534			464								
4. System Fielding Support			2130			970								
<b>C-SPA</b>														
1. AreaRae Sensors			2484	57	43.579									
2. SME Support			211											
3. Market Survey / Working Group Facilitation			205											
4. Engineering Support			525											
<b>Florida CST #2 Stand Up</b>														
1. ALS Block 0						470	1	470						
2. UCS Baseline						1300	1	1300						
3. Chem Bio PPE, Detection, Decon Equipment Set						230	1	230						
4. Engineering Support						200								
<b>New York CST #2 Stand Up</b>														
1. ALS Block 0						470	1	470						
2. UCS Baseline						1300	1	1300						
<b>TOTAL</b>			<b>56404</b>			<b>13146</b>								

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
UCS Increment 1 Upgrade FY 06	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Oct-06	Jul-07	51	459549	Yes		
FY 07	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Dec-06	May-07	9	459111	Yes		
ALS Increment 1 Upgrade FY 06	EAI Corporation, Abingdon, MD	C/CPIF	RDECOM, Edgewood, MD	Aug-06	Feb-08	52	375538	Yes		Jun-06
FY 07	EAI Corporation, Abingdon, MD	C/CPIF Opt #1	RDECOM, Edgewood, MD	Dec-06	Jul-08	9	360000	Yes		Jun-06
AreaRae Sensors FY 06	Rae Systems, Inc., San Jose, CA	SS/FFP	RDECOM, Edgewood, MD	Aug-06	Nov-06	57	43579	Yes		Jul-06

**REMARKS:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAM EQUIPMENT					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ALS Block 0 FY 07	Unknown	C/FFP	RDECOM, Edgewood, MD	Apr-07	Oct-08	1	470000	Yes		Feb-07
UCS Baseline FY 07	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Apr-07	Oct-08	1	1300000	Yes		
ALS Block 0 FY 07	Unknown	C/FFP	RDECOM, Edgewood, MD	Apr-07	Oct-08	1	470000	Yes		Feb-07
UCS Baseline FY 07	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Apr-07	Oct-08	1	1300000	Yes		

**REMARKS:**







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	91.2	144.7	76.6	86.4	88.7	62.3	60.1				610.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	91.2	144.7	76.6	86.4	88.7	62.3	60.1				610.0
Initial Spares											
Total Proc Cost	91.2	144.7	76.6	86.4	88.7	62.3	60.1				610.0
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 CONOPS and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the BaselineTier 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 chemical and biological sensors. This approach is flexible enough to accommodate the needs of specific installations, while standardizing major system elements to provide cost effective solutions. 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 contractor is responsible for the preparation and conduct of New Equipment Training (NET), table top and fielding exercises. The Joint Project Manager provides one year of Contractor Logistics Support (CLS) to the installation following fielding. The program will procure and field capability tiered systems to approximately 139 high priority CONUS, OCONUS DOD installations thru FY 11.

**JUSTIFICATION:** FY 08 funds will procure, install and field 15 installation equipment sets.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM

Program Elements for Code B Items:

0604384BP/Proj CM5

Code:

Other Related Program Elements:

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, information 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 Lead Systems Integrator (LSI) to procure the commercial off-the-shelf (COTS) CBRN systems and sensors and Emergency Responder Equipment Sets. The LSI is responsible for the preparation and conduct of New Equipment Training (NET) and fielding exercises. The LSI will assemble, deliver and install the specific items of equipment needed to optimize CBRN protection and response capability at each targeted installation and provides one year of Contractor Logistics Support (CLS) 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 LSI for integration with required COTS equipment and fielding to the installation.

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Site Design

4Q FY04

1Q FY11

Site Installation and Fielding

1Q FY05

4Q FY11

Site Contractor Logistics Support

4Q FY05

4Q FY12

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>1. Site Assessment &amp; Design</b>														
LSI Site Assessment & Design			20771	50	415	8135	17	479	8277	15	552	8169	14	584
<b>2. Prime Mission Product</b>														
<b>LSI Prime Mission Equipment</b>														
Individual Protection Ensembles (Various)			27107	23700	1.144	13471	11724	1.149	14895	12798	1.164	13991	11850	1.181
Bio Sample Collection Kit			131	50	2.620	70	26	2.692	74	27	2.741	70	25	2.800
Toxic Industrial Chemical Detector Kits			1124	200	5.620	384	68	5.647	346	60	5.767	329	56	5.875
Handheld Chemical Monitor			1167	150	7.780	401	51	7.863	355	45	7.889	338	42	8.048
Mass Casualty Decon System			4329	150	28.860	1251	43	29.093	1333	45	29.622	1271	42	30.262
Equipment Decon System			892	50	17.840	305	17	17.941	276	15	18.400	263	14	18.786
Incident Management System (IMS)/Decision Support System (DSS)			1482	150	9.880	505	51	9.902	767	39	19.667	1073	30	35.767
Mass Notification System (MNS) Equipment			8000	50	160	2730	17	161	2490	15	166	2400	14	171
Reference Materials Set			76	50	1.520	27	17	1.588	24	15	1.600	23	14	1.643
Site Support Equipment						1036			646			608		
<b>GFE</b>														
Biological Agent Detection (DFU 2000)						488	72	6.778	1191	116	10.267	1529	104	14.702
ICAM			747	150	4.980	257	51	5.039	232	45	5.156	221	42	5.262
Portable Chemical Detector (M22 ACADA) & associated equipment			2261	150	15.073	643	42	15.310	500	30	16.667	477	28	17.036
AN/PDR-77 (Radiological Detector) & Subassembly			1672	200	8.360	656	78	8.410	773	90	8.589	737	84	8.774
AN/PDQ-1 w/ Radiac Probe Kit Portable Radiation Detector			180	100	1.800	15	8	1.875	14	7	2	13	6	2.167
AN/UDR-14 Radiation Dosimeter			1144	1550	0.738	89	120	0.742	62	80	0.775	59	75	0.787
EPD Mark II Radiation Dosimeter & Accessories			581	1500	0.387	249	638	0.390	131	330	0.397	125	308	0.406
EPD N2 Radiation Dosimeter & Accessories			465	600	0.775	81	99	0.818	37	45	0.822	36	42	0.857
Individual DECON Kits (Various)			99	150	0.660	24	35	0.686	21	30	0.700	20	28	0.714
ADM 300 C Kit Portable Radiation Detector			615	100	6.150	50	8	6.250	45	7	6.429	39	6	6.500

<b>Exhibit P-5, Weapon</b> <b>WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM			Weapon System Type:			Date: February 2007		
<b>Weapon System</b> <b>Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ADM-300 Verification E-Kit		73	100	0.730	2	3	0.667	2	3	0.667	2	3	0.667
Radiological Identification (GR-135)		1629	200	8.145	557	68	8.191	502	60	8.367	479	60	7.983
Irda Dosimeter Reader		43	50	0.860	22	25	0.880	13	15	0.867	13	14	0.929
M256 Chemical Agent Detector Kits		24	200	0.120	12	96	0.125	14	108	0.130	14	100	0.140
M256 Training Kits		87	368	0.236	23	96	0.240	30	120	0.250	29	112	0.259
Hand Held Assays		91	2000	0.046	49	1040	0.047	52	1080	0.048	49	1000	0.049
Medical Response Pharmaceuticals					234			161			153		
OCONUS Shipping and Transportation of Equipment		1920			2507			5039			4614		
<b>3. Program Management Support</b>													
LSI Systems Engineering & Program Management		7734			513			654			697		
Government Program Management		4803			4884			5616			6181		
Contract Source Selection					2800								
Acquisition Documentation & Analysis					384								
<b>4. Integration &amp; Fielding</b>													
LSI Mass Notification and Telephonic Alert System Deployment (CONUS/OCONUS)		21151	50	423	7228	17	425	7105	15	474	6885	14	492
Tier 1 Deployment					428	9	47.556	632	13	48.615	496	10	49.600
Tier 2 Deployment								574	2	287	1205	4	301
Tier 0 Baseline Products					2535			2021			2057		
LSI Installation Evaluation Support		3233			3149			4573			5123		
<b>5. Logistics Support</b>													
LSI Contractor Logistics Support		3050			1275			2688			2688		
Government Logistics Support		3081			2035			4255			4590		
Initial Spares								150			306		
<b>6. Training &amp; Exercises</b>													
CBRN Training Package		2951			1591			1582			1431		

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
NET Training Package			1585			415			403			383		
Incident Management System Training			781			266			259			245		
CoBRA Training			758			258			251			238		
CBRN Plans Training			1062			379			342			326		
Tabletop, Functional, and Full-Scale Exercises			7572			4720			5408			5336		
CBRN Plans Update			1262			361			351			350		
<b>7. Confirmatory Lab Equipment</b>														
Bio Analysis Facility Operations			1771			1801			1950			2001		
<b>8. Building Collective Protection</b>														
LSI Collective Protection									810	2	405	1654	4	414
Government Collective Protection									69	2	34.500	141	4	35.250
Government Systems Engineering			7204			7324			8423			9271		
<b>TOTAL</b>			<b>144708</b>			<b>76619</b>			<b>86418</b>			<b>88748</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	Weapon System Type:	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM
---	---------------------	--

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
LSI Site Assessment & Design										
FY 06	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Apr-06	Jun-06	50	415420	Yes		
FY 07	Unknown	C/FFP	Unknown	Apr-07	Jun-07	17	478529	Yes		
FY 08	Unknown	C/FFP	Unknown	Apr-08	Jun-08	15	551800	Yes		
FY 09	Unknown	C/FFP	Unknown	Apr-09	Jun-09	14	583500	Yes		
EPD N2 Radiation Dosimeter & Accessories										
FY 07	Government Scientific Sources, Reston, VA	C/FFP	SMDC, Huntsville, AL	Mar-07	Apr-07	99	818	Yes		
FY 08	Government Scientific Sources, Reston, VA	C/FFP	SMDC, Huntsville, AL	Mar-08	Apr-08	45	822	Yes		
FY 09	Government Scientific Sources, Reston, VA	C/FFP	SMDC, Huntsville, AL	Mar-09	Apr-09	42	857	Yes		
ADM 300 C Kit Portable Radiation Detector										
FY 07	Canberra Dover Inc, Dover, NJ	C/FFP	SMDC, Huntsville, AL	Mar-07	Apr-07	8	6875	Yes		

**REMARKS:** The Installation Protection Program is focused on providing permanent collective protection capability to support the sustainment and continued operations of mission critical functions at a select number of bases. This collective protection consists of the following major components: CBRN Filtration System (Filters and Hardware); HVAC System Modifications; Entry / Exit Vestibules; Limited Building Modifications. The actual number of required systems will vary depending on individual installation requirements. Costs for each system will vary based on the size and physical state of the existing HVAC system and building. Funding for this capability is available for a small number of bases in FY 05 and FY 07.

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

IPP Recompete Contract is expected to be awarded 3QFY07.

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ADM 300 C Kit Portable Radiation Detector (cont)										
FY 08	Canberra Dover Inc, Dover, NJ	C/FFP	SMDC, Huntsville, AL	Mar-08	Apr-08	7	6429	Yes		
FY 09	Canberra Dover Inc, Dover, NJ	C/FFP	SMDC, Huntsville, AL	Mar-09	Apr-09	6	6500	Yes		
Radiological Identification (GR-135)										
FY 07	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Mar-07	Apr-07	68	7794	Yes		
FY 08	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Mar-08	Apr-08	60	7800	Yes		
FY 09	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Mar-09	Apr-09	60	7983	Yes		
LSI Mass Notification and Telephonic Alert System Deployment (CONUS/OCONUS)										
FY 07	SAIC, Abingdon, MD	C/FFP	SMDC, Huntsville, AL	Feb-07	Apr-07	17	210000	Yes		
Tier 1 Deployment										
FY 07	Unknown	C/FFP	Unknown	May-07	Sep-07	9	47556	Yes		
FY 08	Unknown	C/FFP	Unknown	Jun-08	Oct-08	13	48615	Yes		
FY 09	Unknown	C/FFP	Unknown	Jun-09	Oct-09	10	49600	Yes		
Tier 2 Deployment										
FY 08	Unknown	C/FFP	Unknown	Jun-08	Nov-08	2	287000	Yes		

**REMARKS:** The Installation Protection Program is focused on providing permanent collective protection capability to support the sustainment and continued operations of mission critical functions at a select number of bases. This collective protection consists of the following major components: CBRN Filtration System (Filters and Hardware); HVAC System Modifications; Entry / Exit Vestibules; Limited Building Modifications. The actual number of required systems will vary depending on individual installation requirements. Costs for each system will vary based on the size and physical state of the existing HVAC system and building. Funding for this capability is available for a small number of bases in FY 05 and FY 07.

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

IPP Recompete Contract is expected to be awarded 3QFY07.



**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION FORCE PROTECTION PROGRAM					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Tier 2 Deployment (cont)										
FY 09	Unknown	C/FFP	Unknown	Jun-09	Nov-09	4	301250	Yes		
LSI Collective Protection										
FY 08	Unknown	C/FFP	Unknown	Feb-08	Jun-08	2	405000	Yes		
FY 09	Unknown	C/FFP	Unknown	Dec-08	Apr-09	4	413500	Yes		
Government Collective Protection										
FY 08	JPM Collective Protection	MIPR	Dahlgren, VA	Feb-08	Jun-08	2	34500	Yes		
FY 09	JPM Collective Protection	MIPR	Dahlgren, VA	Dec-08	Apr-09	4	35250	Yes		

**REMARKS:** The Installation Protection Program is focused on providing permanent collective protection capability to support the sustainment and continued operations of mission critical functions at a select number of bases. This collective protection consists of the following major components: CBRN Filtration System (Filters and Hardware); HVAC System Modifications; Entry / Exit Vestibules; Limited Building Modifications. The actual number of required systems will vary depending on individual installation requirements. Costs for each system will vary based on the size and physical state of the existing HVAC system and building. Funding for this capability is available for a small number of bases in FY 05 and FY 07.

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

IPP Recompete Contract is expected to be awarded 3QFY07.

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R						
							Calendar Year 06						Calendar Year 07						Calendar Year 07																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
EPD N2 Radiation Dosimeter & Accessories	4	FY 05	A	198	35	163	40	40	40	40	3																										
ADM 300 C Kit Portable Radiation Detector	3	FY 05	A	32	4	28	4	4	4	4	6	6																									
Radiological Identification (GR-135)	5	FY 05	A	100	14	86	14	14	14	14	15	15																									
LSI Site Assessment & Design	1	FY 06	A	50		50						A	5	5	4	4	4	4	4	4	4	4	4	4													
EPD N2 Radiation Dosimeter & Accessories	4	FY 06	A	600		600						A	50	50	50	50	50	50	50	50	50	50	50	50													
ADM 300 C Kit Portable Radiation Detector	3	FY 06	A	100		100						A	9	9	9	9	9	9	9	8	8	7	7	7													
Radiological Identification (GR-135)	5	FY 06	A	200		200						A	17	17	17	17	17	17	17	17	17	16	16	15													
LSI Mass Notification and Telephonic Alert System	1	FY 06	A	50		50						A	5	5	5	5	4	4	4	4	4	4	3	3													
LSI Site Assessment & Design	7	FY 07	A	17		17																			A		2	2	2	2	2	2	9				
EPD N2 Radiation Dosimeter & Accessories	4	FY 07	A	99		99																	A	9	9	9	8	8	8	8	8	48					
ADM 300 C Kit Portable Radiation Detector	3	FY 07	A	8		8																	A	3	3	2											
Radiological Identification (GR-135)	5	FY 07	A	68		68																	A	12	12	11	11	11	11								
LSI Mass Notification and Telephonic Alert System	1	FY 07	A	17		17															A		2	2	2	2	2	2	1	6							
Tier 1 Deployment	7	FY 07	A	9		9																		A						3	6						

							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR Number	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES	TOTAL	REMARKS			
		MIN.	1-8-5	MAX.							
					Prior 1 Oct				After 1 Oct	After 1 Oct	After 1 Oct
1	SAIC, Abingdon, MD	1	3	10	E	Initial / Reorder	0/0	3/4	4/3	7/7	The Joint Program Office is procuring the Radiological Identification equipment, ADM 300 and EPD N2 (dosimeters) separately on a competitive basis for delivery to the LSI for integration and fielding to installation sites.
2	SAIC, Abingdon, MD	1	1	2	E	Initial / Reorder	0/0	5/5	8/8	13/13	
3	Canberra Dover Inc, Dover, NJ	1	20	100	E	Initial / Reorder	0/0	2/5	5/2	7/7	
4	Government Scientific Sources, Reston, VA	1	20	50	E	Initial / Reorder	0/0	2/5	5/2	7/7	
5	SAIC, Abingdon, MD	10	25	100	E	Initial / Reorder	0/0	2/5	5/2	7/7	
6	SAIC, Abingdon, MD	1	9	15		Initial / Reorder	0/0	10/4	2/2	12/6	
7	Unknown	1	20	100		Initial / Reorder	0/0	4/4	3/3	7/7	
8	Unknown	1	20	100		Initial / Reorder	0/0	4/4	3/3	7/7	
9	JPM Collective Protection	1	3	10		Initial / Reorder	0/0	0/0	0/0	0/0	





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												L A T E R
							Calendar Year 10												Calendar Year 11												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
LSI Site Assessment & Design	7	FY 09	A	14	8	6	2	2	2																						
Radiological Identification (GR-135)	5	FY 09	A	60	30	30	5	5	5	5	5	5																			
Tier 1 Deployment	7	FY 09	A	10		10	1	1	1	1	1	1	1	1	1	1															
Tier 2 Deployment	7	FY 09	A	4		4		1	1	1	1																				

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

1	SAIC, Abingdon, MD	1	3	10	E	Initial / Reorder	0/0	3/4	4/3	7/7	The Joint Program Office is procuring the Radiological Identification equipment, ADM 300 and EPD N2 (dosimeters) separately on a competitive basis for delivery to the LSI for integration and fielding to installation sites.
2	SAIC, Abingdon, MD	1	1	2	E	Initial / Reorder	0/0	5/5	8/8	13/13	
3	Canberra Dover Inc, Dover, NJ	1	20	100	E	Initial / Reorder	0/0	2/5	5/2	7/7	
4	Government Scientific Sources, Reston, VA	1	20	50	E	Initial / Reorder	0/0	2/5	5/2	7/7	
5	SAIC, Abingdon, MD	10	25	100	E	Initial / Reorder	0/0	2/5	5/2	7/7	
6	SAIC, Abingdon, MD	1	9	15		Initial / Reorder	0/0	10/4	2/2	12/6	
7	Unknown	1	20	100		Initial / Reorder	0/0	4/4	3/3	7/7	
8	Unknown	1	20	100		Initial / Reorder	0/0	4/4	3/3	7/7	
9	JPM Collective Protection	1	3	10		Initial / Reorder	0/0	0/0	0/0	0/0	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
(JS9525) MILITARY MAIL SCREENING PROGRAM EQUIPMENT

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost		7.2									7.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		7.2									7.2
Initial Spares											
Total Proc Cost		7.2									7.2
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Military Mail Screening Program is a Congressionally mandated program that created a plan to document solutions for the screening of all mail within the military mail system. The intent was to detect the presence of biological, chemical, radiological weapons, agents, pathogens, and explosive devices before mail is delivered to its intended recipients. The initial program concentrated on an engineering analysis of the most likely COTS/GOTS systems/equipment capable of detecting and responding to threats to mail products entering the Military Mail system. As mandated, a study was completed and submitted to Congress in 2006. FY 06 funds provided for the Non-Recurring Engineering necessary to document future implementation of a full-up Military Mail Screening Program. There are no FY 07 funds to procure, equip, and field solutions to Military Mail Centers. Congress has not authorized any additional funds to implement this program.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JS9525) MILITARY MAIL SCREENING PROGRAM EQUIPMENT			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
COTS Verification / Validation			2720	1	2720									
Toxin Analysis and Verification / Validation			409											
Bio-Sampling and Laboratory Operations			355											
Site Analysis / Site Survey Support			1273											
CONOPS Documentation			750											
Toxic Industrial Chemicals (TIC's) / Toxic Industrial Material (TIM's) Analysis			158											
Non-Recurring Engineering (Government)			657											
Non-Recurring Engineering (SETA)			665											
Program Management (Government)			213											
<b>TOTAL</b>			<b>7200</b>											

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JS9525) MILITARY MAIL SCREENING PROGRAM EQUIPMENT					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
COTS Verification / Validation FY 06	Institute for Defense Analysis	C/FFP	Alexandria, VA	Oct-05	Mar-06	1	2720000	Yes		Sep-05

**REMARKS:**





**THIS PAGE INTENTIONALLY LEFT BLANK**

**Budget Line Item #77**  
**INDIVIDUAL PROTECTION**

**THIS PAGE INTENTIONALLY LEFT BLANK**

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1319.8	103.8	76.4	127.5	119.0	85.4	60.9	63.0	59.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1319.8	103.8	76.4	127.5	119.0	85.4	60.9	63.0	59.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	1319.8	103.8	76.4	127.5	119.0	85.4	60.9	63.0	59.2	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** Program provides for protective masks, respiratory systems, and protective clothing. The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical 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 Improved Protective Mask M53 (IPM) provides greater range of view, low profile, and interoperability with special SOCOM CB suits and will be used for counterproliferation missions for SOCOM. The Joint Service Chemical Environment Survivability Mask (JSCESM) is a one size fits all, lightweight, and disposable mask that provides 2-8 hours of respiratory and face protection against vapor and aerosol CB agents in low levels of contamination for U.S. Air Force missions. 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 with 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.

**NOTE:** The FY 2006 Individual Protection Commodity Area BLIN contains \$5.1M of Emergency Supplemental Funding.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JT SVC AIRCREW MASK (JSAM)			700			7970			21736			39175		
JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)			27779			32243			45842			42963		
JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)			23808						11027					
JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)			9258			4934			9921					
INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN \$5M			5100											
PROTECTIVE CLOTHING			37135			31277			39011			36838		
<b>TOTAL</b>			<b>103780</b>			<b>76424</b>			<b>127537</b>			<b>118976</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			2200	7122	12365	4871					26558
Gross Cost		0.7	8.0	21.7	39.2	15.9					85.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		0.7	8.0	21.7	39.2	15.9					85.4
Initial Spares											
Total Proc Cost		0.7	8.0	21.7	39.2	15.9					85.4
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 which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system will provide simultaneous CB and anti-G protection in high performance aircraft. Commonality between and within services is currently non-existent. The Army needed to re-design the M-48 mask to provide CB protection to AH-64 Apache aircrews. The current Air Force and Navy CB protective masks are not capable of providing anti-G protection. JSAM will be compatible with existing CB ensembles and life support equipment. JSAM is targeted to provide combined capability to enable the warfighter of the 21st century to fulfill full mission requirements. The JSAM program includes two major variants (Type I - Rotary Wing, and Type II - Fixed Wing), as well as the Integrated Helmet & Display Sighting System (IHADSS Type 1A) variant.

**JUSTIFICATION:** FY08 funding supports procurement of 6,536 JSAM Type 1 and 586 JSAM Type 1A IHADDS systems variant.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JI0002) JT SVC AIRCREW MASK (JSAM)

Program Elements for Code B Items:

0604384BP/Proj IP5

Code:

B

Other Related Program Elements:

**RDTE&E Code B Item**

The Joint Service Aircrew Mask (JSAM) system is a lightweight, Chemical and Biological (CB) protective mask which can be worn as CB protection for all aircrew. The warfighter's capability will be enhanced with the addition of anti-G features, the system will provide simultaneous CB and anti-G protection in high performance aircraft. Commonality between and within services is currently non-existent. The Army needed to re-design the M-48 mask to provide CB protection to AH-64 Apache aircrews. The current Air Force and Navy CB protective masks are not capable of providing anti-G protection. JSAM will be compatible with existing CB ensembles and life support equipment. JSAM is targeted to provide combined capability to enable the warfighter of the 21st century to fulfill full mission requirements. The JSAM program includes two major variants (Type I - Rotary Wing, and Type II - Fixed Wing), as well as the Integrated Helmet & Display Sighting System (IHADSS Type 1A) variant.

RDTE&E FY05 and Prior - 46.4M; FY06 - 14.5M; FY07 - 16.1M; FY08 - 12.9M; FY09 - 2.5M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

SDD

1Q FY03

4Q FY09

Types I/IA Development Test Readiness Review (DTRR)

4Q FY05

2Q FY06

MS C/FRP Decision Type 1A

3Q FY07

3Q FY07

MS C/FRP Decision Type 1

1Q FY08

1Q FY08

Fixed Wing (FW, Type II) DTRR

4Q FY07

2Q FY08

FW, Type II Milestone C

4Q FY08

4Q FY08

FW, Type II FRP Decision

3Q FY09

3Q FY09

Top Owl (TO, Type IB) DTRR

3Q FY08

3Q FY08

Top Owl FRP Decision

4Q FY09

4Q FY09



<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JI0002) JT SVC AIRCREW MASK (JSAM)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSAM IHADSS Type 1A Variant		B				7970	2200	3.623	2212	586	3.775			
JSAM Rotary Wing Type I Variant		B							19324	6536	2.957	23884	7920	3.016
JSAM Fixed Wing Type II Variant		B										15091	4445	3.395
Engineering Support			700						200			200		
<b>TOTAL</b>			<b>700</b>			<b>7970</b>			<b>21736</b>			<b>39175</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (J10002) JT SVC AIRCREW MASK (JSAM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSAM IHADSS Type 1A Variant FY 07	AVOX, Lancaster, NY	C/FPI	Brooks, City-Base, TX	Dec-07	Apr-08	2200	3623	Yes		
FY 08	AVOX, Lancaster, NY	C/FPI Opt/1	Brooks, City-Base, TX	Dec-08	Feb-09	586	3775	Yes		
JSAM Rotary Wing Type I Variant FY 08	AVOX, Lancaster, NY	C/FPI	Brooks, City-Base, TX	Dec-07	Jan-08	6536	2957	Yes		
FY 09	AVOX, Lancaster, NY	C/FPI Opt/1	Brooks, City-Base, TX	Dec-08	Jan-09	7920	3016	Yes		
JSAM Fixed Wing Type II Variant FY 09	Gentex, Rancho Cucamonga, CA	C/FPI	Brooks, City Base, TX	Jun-09	Jan-10	4445	3395	Yes		

**REMARKS:**

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												L A T E R					
							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						
JSAM IHADSS Type 1A Variant	1	FY 07	A	2200		2200																														
JSAM IHADSS Type 1A Variant	1	FY 08	A	586		586																														
JSAM Rotary Wing Type I Variant	1	FY 08	A	1634		1634																														
JSAM Rotary Wing Type I Variant	1	FY 08	AF	1634		1634																														
JSAM Rotary Wing Type I Variant	1	FY 08	MC	1634		1634																														
JSAM Rotary Wing Type I Variant	1	FY 08	N	1634		1634																														
JSAM Rotary Wing Type I Variant	1	FY 09	A	7221		7221																														
JSAM Rotary Wing Type I Variant	1	FY 09	AF	233		233																														
JSAM Rotary Wing Type I Variant	1	FY 09	MC	137		137																														
JSAM Rotary Wing Type I Variant	1	FY 09	N	329		329																														
JSAM Fixed Wing Type II Variant	2	FY 09	AF	2631		2631																														
JSAM Fixed Wing Type II Variant	2	FY 09	MC	1814		1814																														

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES	TOTAL	REMARKS
		MIN.	1-8-5	MAX.				
Number								
1	AVOX, Lancaster, NY	300	900	1080	E	Initial / Reorder	0 / 0    2 / 2    5 / 2    7 / 4	
2	Gentex, Rancho Cucamonga, CA	90	800	1000		Initial / Reorder	0 / 0    8 / 8    5 / 2    13 / 10	



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	21331	71042	164782	194255	184080	165000	166000	171000	188000		1325490
Gross Cost	26.5	27.8	32.2	45.8	43.0	42.1	42.8	44.5	49.6	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	26.5	27.8	32.2	45.8	43.0	42.1	42.8	44.5	49.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	26.5	27.8	32.2	45.8	43.0	42.1	42.8	44.5	49.6	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical 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. The Improved Protective Mask M53 (IPM) will be used for counterproliferation missions for SOCOM and provides greater range of view, low profile, and interoperability with special SOCOM CB suits. The Joint Service Chemical Environment Survivability Mask (JSCESM) is a one size fits all, lightweight, and disposable mask that provides 2-8 hours of respiratory and face protection against vapor and aerosol CB agents in low levels of contamination for U.S. Air Force missions.

**JUSTIFICATION:** FY08 funds support procurement of the 6,638 Combat Vehicle Crewman (CVC) JSGPM, 169,369 JSGPM Ground /Ship and 18,248 JSCESM.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

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:

0603884BP/Proj IP4; 0604384BP/Proj IP5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

The JSGPM is a lightweight, protective Nuclear Biological Chemical mask system. It incorporates state-of-the-art technology to protect US Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, Toxic Industrial Materials (TIMs) and Toxic Industrial Chemicals (TIC)s. The Joint Service Chemical Environment Survivability Mask (JSCESM) is a one size fits all, lightweight, and disposable mask that provides 2-8 hours of respiratory and face protection against vapor and aerosol CB agents in low levels of contamination.

RD&E FY05 and Prior - 65.9M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Milestone C LRIP

2Q FY06

2Q FY06

Production Contract Award

2Q FY06

2Q FY06

Conduct System Demonstration

3Q FY02

2Q FY05

Developmental Testing (DT) Production Qualification Testing (PQT)

3Q FY04

2Q FY05

Initial Evaluation Report

1Q FY05

2Q FY05

Limited User Test (LUT)

4Q FY04

1Q FY05

Milestone C Low Rate Initial Production (LRIP) JSGPM

1Q FY05

2Q FY05

Production Contract Award

3Q FY05

4Q FY05

Material Release

2Q FY05

4Q FY05

Full Rate Production (FRP) Review

2Q FY06

1Q FY07

Multi-Service Operational Test and Evaluation (MOT&E) with Production Representative Articles

3Q FY06

4Q FY06

First Unit Equipped (FUE)/Initial Operational Capability (IOC)

1Q FY07

1Q FY07

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSGPM (Ground/Ship) Hardware	B		3668	16750	0.219	15548	94304	0.165	28399	169369	0.168	30327	177556	0.171
JSGPM (Combat Vehicle) Hardware	B		585	2250	0.260	1028	3696	0.278	1878	6638	0.283	1881	6524	0.288
Engineering Support			3880			3867			5042			5053		
First Article Test (FAT)/Production Test						10			20			20		
IOT&E			1640											
System Fielding Support (Total Package			2287			662			1558			2100		
Fielding(TPF), First Destination Transportation														
(FDT) & New Equipment Training (NET))														
Initial Spares (System Fielding Support)			1120			3154			5691			3582		
M53 Individual Protective Mask	B		9000	17000	0.529									
JSCESM Hardware	B		2356	19000	0.124	7141	66782	0.107	2365	18248	0.130			
Engineering Support			1275			453			409					
System Fielding Support (TPF, FDT & NET)			351			50			50					
Production Acceptance Test			1325			330			330					
Surveillance Test			92											
Lot Acceptance Test			200						100					
<b>TOTAL</b>			<b>27779</b>			<b>32243</b>			<b>45842</b>			<b>42963</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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										
FY 07	AVON Protection Systems, Cadillac, MI	C/FFP Opt/3	RDECOM, APG, MD	Jan-07	Mar-07	94304	165	Yes		
FY 08	AVON Protection Systems, Cadillac, MI	C/FFP Opt/3	RDECOM, APG, MD	Nov-07	Jan-08	169369	168	Yes		
FY 09	AVON Protection Systems, Cadillac, MI	C/FFP Opt/3	RDECOM, APG, MD	Nov-08	Jan-09	177556	171	Yes		
JSGPM (Combat Vehicle) Hardware										
FY 07	AVON Protection Systems, Cadillac, MI	C/FFP Opt/3	RDECOM, APG, MD	Jan-07	Sep-07	3696	278	Yes		
FY 08	AVON Protection Systems, Cadillac, MI	C/FFP Opt/3	RDECOM, APG, MD	Nov-07	Sep-08	6638	283	Yes		
FY 09	AVON Protection Systems, Cadillac, MI	C/FFP Opt/3	RDECOM, APG, MD	Nov-08	Sep-09	6524	288	Yes		

**REMARKS:** Option three of the base year contract is a five year production option for 100,000+ mask per year for FY07-11.



**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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
M53 Individual Protective Mask FY 06	AVON Protection Systems, Cadillac, MI	C/FFP	RDECOM, APG, MD	Aug-06	Oct-06	17000	529	Yes		
JSCESM Hardware FY 06	AVON Protection Systems, Cadillac, MI	C/FFP	RDECOM, APG, MD	Aug-06	Oct-06	19000	124	Yes		
FY 07	AVON Protection Systems, Cadillac, MI	C/FFP Opt/1	RDECOM, APG, MD	Feb-07	Apr-07	66782	107	Yes		
FY 08	AVON Protection Systems, Cadillac, MI	C/FFP Opt/2	RDECOM, APG, MD	Jan-08	Apr-08	18248	130	Yes		

**REMARKS:** Option three of the base year contract is a five year production option for 100,000+ mask per year for FY07-11.

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY 06	A	16750		16750	A																								
JSGPM (Combat Vehicle) Hardware	1	FY 06	A	2250		2250	A																								
M53 Individual Protective Mask	1	FY 06	A	17000		17000																									
JSCESM Hardware	2	FY 06	AF	19000		19000																									
JSGPM (Ground/Ship) Hardware	1	FY 07	A	33250		33250																									
JSGPM (Ground/Ship) Hardware	1	FY 07	AF	30375		30375																									
JSGPM (Ground/Ship) Hardware	1	FY 07	MC	14849		14849																									
JSGPM (Ground/Ship) Hardware	1	FY 07	N	15830		15830																									
JSGPM (Combat Vehicle) Hardware	1	FY 07	A	3696		3696																									
JSCESM Hardware	2	FY 07	AF	66782		66782																									

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP												TOTAL		REMARKS
		MIN.	1-8-5	MAX.		LEAD TIMES						After 1 Oct	After 1 Oct							
						Administrative		Production		Prior 1 Oct	After 1 Oct			After 1 Oct	After 1 Oct					
1	AVON Protection Systems, Cadillac, MI	3000	20000	30000	E	Initial / Reorder	0 / 0	3 / 1	11 / 3	14 / 4										
2	AVON Protection Systems, Cadillac, MI	3000	10000	25000	E	Initial / Reorder	0 / 0	10 / 4	3 / 3	13 / 7										

**Exhibit P21, Production Schedule**

P-1 Item Nomenclature:  
(J10003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)

Date:  
February 2007

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												L A T E R
							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	
JSGPM (Ground/Ship) Hardware	1	FY 07	A	33250	22164	11086	3694	3694	3698																						
JSGPM (Ground/Ship) Hardware	1	FY 07	AF	30375	20250	10125	3375	3375	3375																						
JSGPM (Ground/Ship) Hardware	1	FY 07	MC	14849	9798	5051	1633	1633	1785																						
JSGPM (Ground/Ship) Hardware	1	FY 07	N	15830	10452	5378	1742	1742	1894																						
JSCESM Hardware	2	FY 07	AF	66782	35724	31058	5954	5104	5000	5000	5000																				
JSGPM (Ground/Ship) Hardware	1	FY 08	A	57717		57717		A		5247	5247	5247	5247	5247	5247	5247	5247	5247	5247	5247	5247	5247									
JSGPM (Ground/Ship) Hardware	1	FY 08	AF	54560		54560		A		4960	4960	4960	4960	4960	4960	4960	4960	4960	4960	4960	4960	4960									
JSGPM (Ground/Ship) Hardware	1	FY 08	MC	27666		27666		A		2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2822	2822	2822							
JSGPM (Ground/Ship) Hardware	1	FY 08	N	29426		29426		A		2560	2560	2560	2560	2560	2560	2560	2560	2560	2560	2560	2982	2982	2982								
JSGPM (Combat Vehicle) Hardware	1	FY 08	A	6638		6638		A										6638													
JSCESM Hardware	2	FY 08	AF	18248		18248			A			6000	6248	6000																	
JSGPM (Ground/Ship) Hardware	1	FY 09	A	63426		63426															A	5766	5766	5766	5766	5766	5766	5766	5766	17298	
JSGPM (Ground/Ship) Hardware	1	FY 09	AF	57057		57057															A	5187	5187	5187	5187	5187	5187	5187	5187	15561	
JSGPM (Ground/Ship) Hardware	1	FY 09	MC	27626		27626															A	2510	2510	2510	2510	2510	2510	2510	2510	7546	
JSGPM (Ground/Ship) Hardware	1	FY 09	N	29447		29447															A	2677	2677	2677	2677	2677	2677	2677	2677	8031	

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES				TOTAL	REMARKS
		MIN.	1-8-5	MAX.		Administrative		Production	After 1 Oct		
Number						Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct		
1	AVON Protection Systems, Cadillac, MI	3000	20000	30000	E	Initial / Reorder	0 / 0	3 / 1	11 / 3	14 / 4	
2	AVON Protection Systems, Cadillac, MI	3000	10000	25000	E	Initial / Reorder	0 / 0	10 / 4	3 / 3	13 / 7	

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

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												L A T E R					
							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	FY 09	A	63426	46128	17298	5766	5766	5766																											
JSGPM (Ground/Ship) Hardware	1	FY 09	AF	57057	41496	15561	5187	5187	5187																											
JSGPM (Ground/Ship) Hardware	1	FY 09	MC	27626	20080	7546	2510	2510	2526																											
JSGPM (Ground/Ship) Hardware	1	FY 09	N	29447	21416	8031	2677	2677	2677																											

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	REMARKS					
Number		MIN.	1-8-5	MAX.																											LEAD TIMES			TOTAL	
																															Administrative		Production		After 1 Oct
																															Prior 1 Oct	After 1 Oct	After 1 Oct		
1	AVON Protection Systems, Cadillac, MI	3000	20000	30000	E	Initial / Reorder	0 / 0	3 / 1	11 / 3	14 / 4																									
2	AVON Protection Systems, Cadillac, MI	3000	10000	25000	E	Initial / Reorder	0 / 0	10 / 4	3 / 3	13 / 7																									

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	660	24020		17775							42455
Gross Cost	12.6	23.8		11.0							47.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	12.6	23.8		11.0							47.5
Initial Spares											
Total Proc Cost	12.6	23.8		11.0							47.5
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. This operational capability will support all Services.

**JUSTIFICATION:** FY08 funds support procurement of 17,775 JPACE suits.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)

Program Elements for Code B Items:

0604384BP/Proj IP5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

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 replaces the Navy MK-1 undergarment, the Army Aviator Battle Dress Uniform - Battle Dress Overgarment (ABDU-BDO) system, and the Air Force CWU-66/P overgarment. JPACE will provide aviators with improvements in protection, reduced heat stress in CB environments, and extended wear and service life. This operational capability will support all Services.

RD&E FY05 and Prior - 30.0M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

System Verification Review

1Q FY05

1Q FY05

Milestone C - Low Rate Initial Production (LRIP)

2Q FY05

2Q FY05

Independent Operational Testing

4Q FY05

2Q FY06

MS C Full Rate Production (FRP) Decision

2Q FY06

2Q FY06

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JI0015) JOINT PROTECTIVE AIRCREW ENSEMBLE (JPACE)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JPACE - Navy/Marine Corps Aviation		A	6872	14788	0.465									
JPACE - Marine Corps Ground		A							3946	8485	0.465			
JPACE - U.S. Army		A	4893	9232	0.530				4924	9290	0.530			
Engineering Support (Gov't)/Technical Support			5690						874					
Quality Assurance (Gov't)			3675						926					
Total Fielding Support			2678						357					
<b>TOTAL</b>			<b>23808</b>						<b>11027</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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 - Navy/Marine Corps Aviation FY 06	Creative Apparel, Belfast, ME	C/FFP Opt/1	NAWCAD, Patuxent River, MD	Sep-06	Jun-07	14788	465	Yes		
JPACE - Marine Corps Ground FY 08	Creative Apparel, Belfast, ME	C/FFP Opt/3	NAWCAD, Patuxent River, MD	Dec-07	Feb-08	8485	465	Yes		
JPACE - U.S. Army FY 06	Creative Apparel, Belfast, ME	C/FFP	NAWCAD, Patuxent River, MD	Dec-06	Sep-07	9232	530	Yes		
FY 08	Creative Apparel, Belfast, ME	C/FFP	NAWCAD, Patuxent River, MD	Dec-07	Feb-08	9290	530	Yes		

**REMARKS:**





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												L A T E R						
							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 - Navy/Marine Corps Aviation	1	FY 06	MC	6532	3264	3268	816	816	816	820																												
JPACE - Navy/Marine Corps Aviation	1	FY 06	N	8116	4056	4060	1014	1014	1014	1018																												
JPACE - U.S. Army	1	FY 06	A	9232	1864	7368	1864	1864	1864	1776																												
JPACE - Marine Corps Ground	1	FY 08	MC	8485		8485			A	2000	2000	2000	2000	485																								
JPACE - U.S. Army	1	FY 08	A	9290		9290			A	1864	1864	1864	1864	1834																								

MFR	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	NAME/LOCATION	PRODUCTION RATES				UOM	LEAD TIMES				TOTAL	REMARKS
		MIN.	1-8-5	MAX.	Initial / Reorder		Administrative		Production			
							Prior 1 Oct	After 1 Oct	After 1 Oct			
1	Creative Apparel, Belfast, ME	300	4500	6000	E	Initial / Reorder	0 / 0	11 / 2	10 / 3	21 / 5		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2481	148	85	296							3010
Gross Cost	36.8	9.3	4.9	9.9							60.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	36.8	9.3	4.9	9.9							60.9
Initial Spares											
Total Proc Cost	36.8	9.3	4.9	9.9							60.9
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.

**JUSTIFICATION:** FY08 funding will procure 296 JSMLT.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSMLT Systems		A	3672	148	24.811	3239	131	24.725	7313	296	24.706			
Engineering Support (Gov't)			2914			1051			1090					
First Article Test (FAT)			375											
Quality Assurance (Gov't)			538			218			218					
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training)			1759			426			1300					
<b>TOTAL</b>			<b>9258</b>			<b>4934</b>			<b>9921</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JSM001) JOINT SERVICE MASK LEAKAGE TESTER (JSMLT)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSMLT Systems FY 07	Air Techniques International, Owing, Mills, MD	C/FFP Opt/2	MCSC, Quantico, VA	Dec-06	Feb-07	131	24725	Yes		
FY 08	Air Techniques International, Owing, Mills, MD	C/FFP Opt/3	MCSC, Quantico, VA	Dec-07	Feb-08	296	24706	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R		
							Calendar Year 06												Calendar Year 07														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
JSMLT Systems	1	FY 05	AF	64		64		6	6	6	6	6	6	10	10	8																	
JSMLT Systems	1	FY 05	MC	61		61		6	6	6	6	6	6	8	8	9																	
JSMLT Systems	1	FY 05	N	57		57		6	6	6	6	6	6	7	7	7																	
JSMLT Systems	1	FY 06	AF	51		51	A				8	9	9	9	8	8																	
JSMLT Systems	1	FY 06	MC	49		49	A				8	8	8	9	8	8																	
JSMLT Systems	1	FY 06	N	48		48	A				8	8	8	8	8	8																	
JSMLT Systems	1	FY 07	AF	65		65													A		10	10	10	10	10	10	10	5					
JSMLT Systems	1	FY 07	MC	28		28													A		4	4	4	4	4	4	4	4					
JSMLT Systems	1	FY 07	N	36		36													A		5	5	5	5	5	5	6						
JSMLT Systems	1	FY 07	U	2		2													A		2												

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES				TOTAL After 1 Oct	REMARKS
Number		MIN.	1-8-5	MAX.		Administrative		Production			
						Prior 1 Oct	After 1 Oct	After 1 Oct			
1	Air Techniques International, Owing, Mills, MD	10	50	75	E	Initial / Reorder	0 / 0	0 / 2	4 / 3	4 / 5	

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

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												LEADER
							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	
JSMLT Systems	1	FY 08	AF	108		108																									
JSMLT Systems	1	FY 08	MC	80		80																									
JSMLT Systems	1	FY 08	N	108		108																									

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	REMARKS
		MIN.	1-8-5	MAX.																										
Number	NAME/LOCATION	MIN.	1-8-5	MAX.	UOM	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																				
1	Air Techniques International, Owing, Mills, MD	10	50	75	E	Initial / Reorder	0 / 0	0 / 2	4 / 3	4 / 5																				

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
(JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN \$5M

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	31.7	5.1									36.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	31.7	5.1									36.8
Initial Spares											
Total Proc Cost	31.7	5.1									36.8
Flyaway U/C											
Wpn Sys Proc U/C											

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

- (1) SOCOM M53 Chemical Biological Protective Mask will be used for counterproliferation missions.
- (2) M40A1/M42 Chemical Biological Protective Mask. The M40/M42 provides respiratory, eye, and face protection against chemical and biological agents

**NOTE:** The FY 2006 M40A1/M42 Chemical Biological Protective Mask cited above is funded with \$5.1M of Emergency Supplemental Funding.



<b>Exhibit P-5, Weapon</b> <b>WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0055) INDIVIDUAL PROTECTION (IP) ITEMS LESS THAN \$5M			Weapon System Type:			Date: February 2007			
<b>Weapon System</b> <b>Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M40A1/M42 Chemical Biological Protective Mask Engineering Support		A	4760 340	19833	0.240									
<b>TOTAL</b>			<b>5100</b>											



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
(MA0400) PROTECTIVE CLOTHING

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3589991	122644	93995								3806630
Gross Cost	986.5	37.1	31.3	39.0	36.8	27.5	18.1	18.5	9.6		1204.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	986.5	37.1	31.3	39.0	36.8	27.5	18.1	18.5	9.6		1204.4
Initial Spares											
Total Proc Cost	986.5	37.1	31.3	39.0	36.8	27.5	18.1	18.5	9.6		1204.4
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 Service Lightweight Integrated Suit Technology (JSLIST) program currently in production, field a common chemical protective ensemble (suits, boots, socks, and gloves) to US Forces. The program provides state-of-the-art chemical protection, reduced heat stress, full compatibility with all interfacing equipment, longer wear (45 days) and launderability, a single technical data package and technical data manual, a standard tariff, split issue to improve fit and reduce inventory, and flame retardancy. JSLIST promotes commonality and standardization to maximize resources and eliminate redundancy among the Services.
- (2) There are two glove programs. The JSLIST Block I Glove Upgrade (JB1GU) is geared toward satisfying the urgent Special Operations Command (SOCOM) CB protective glove requirement. The JB2GU Flame Resistant (FR) and JB2GU Non-Flame Resistant (NFR) will meet the Services CB glove requirements for a 30 day glove.
- (3) There is also the Alternative Footwear Solutions (AFS) and Integrated Footwear (IFS) programs that will satisfy the need for a CB protective overboot and a sock/liner.

**JUSTIFICATION:** FY08 will procure 310,096 JB2GU FR, 143,312 JB2GU NFR, 315,096 AFS and 33,660 IFS to meet joint service CBRN equipment requirements.

**NOTE:** Proc Qty Prior Years and FY06-07 reflects only quantities of JSLIST Overgarment.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(MA0400) PROTECTIVE CLOTHING

Program Elements for Code B Items:

0604384BP/Proj IP5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

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

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

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

RD&E FY05 and Prior - 38.9M; FY06 - 5.1M; FY07 - 1.3M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

START

COMPLETE

JSLIST - Overgarment Milestone C

3Q FY97

3Q FY97

JSLIST - Overgarment Production

2Q FY97

4Q FY07

JSLIST - Block II Glove Conduct Developmental Test (DT)/Operational Test (OT)

1Q FY05

4Q FY06

JSLIST - Block II Glove MS C

1Q FY07

1Q FY07

JSLIST - Developmental Test (DT)/Operational Test (OT) IFS

1Q FY05

4Q FY06

JSLIST - Initial Operational Test and Evaluation (IOT&E) and DT (AFS)

1Q FY05

4Q FY06

JSLIST - Milestone C AFS

2Q FY07

2Q FY07

JSLIST - Performance Enhancement Initiation - Overgarment

2Q FY06

4Q FY06

JSLIST - Performance Enhancement DT - Overgarment

1Q FY07

3Q FY07

JSLIST - Performance Enhancement FUE - Overgarment

4Q FY07

4Q FY07

JSLIST - Performance Enhancement ECP - Overgarment

4Q FY08

4Q FY08

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>PROTECTIVE CLOTHING</b>														
	JSLIST Overgarment	A	30102	122644	0.245	24294	93995	0.258						
	JB2GU2 NFR	B							3869	143312	0.027	3847	142497	0.027
	JB2GU FR	B							17055	310096	0.055	16607	301946	0.055
	Alternative Footwear System (AFS)	A							11974	315096	0.038	11626	305946	0.038
	Interim Footwear Solution (IFS)	B							1649	33660	0.049			
	JSLIST Contract Support		3392			3373			1943			2060		
	Engineering Support (Gov't)		500			500			1091			1480		
	Quality Control (Gov't)		2000			2000			1065			823		
	System Fielding Support (NET/FDT/TDY)		1141			1110			365			395		
<b>TOTAL</b>			<b>37135</b>			<b>31277</b>			<b>39011</b>			<b>36838</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLIST Overgarment FY 07	NISH, (El Paso, TX/KY/MI/Belfast, ME)	Reqn	Def Supply Ctr, Phila., PA	Nov-06	Jan-07	93995	232	Yes		
JB2GU2 NFR FY 08	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP	MCSC, Quantico, VA	Jan-08	Mar-08	143312	27	Yes		
FY 09	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP Opt/1	MCSC, Quantico, VA	Jan-09	Mar-09	142497	27	Yes		
JB2GU FR FY 08	Hawkeye Glove, Fort Dodge, IA	C/FFP	MCSC, Quantico, VA	Jan-08	Jun-08	310096	55	Yes		
FY 09	NISH, (El Paso, TX/KY/MI/Belfast, ME)	C/FFP Opt/2	Def Supply Ctr, Phila., PA	Mar-09	May-09	301946	55	Yes		
Alternative Footwear System (AFS) FY 08	AirBoss- ACTON, Acton Vale, Quebec, Canada	C/FFP	MCSC, Quantico, VA	Jan-08	Mar-08	315096	38	Yes		

**REMARKS:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Alternative Footwear System (AFS) (cont) FY 09	AirBoss- ACTON, Acton Vale, Quebec, Canada	C/FFP Opt/1	MCSC, Quantico, VA	Jan-09	Mar-09	305946	38	Yes		
Interim Footwear Solution (IFS) FY 08	Tennessee Apparel, Tullahoma, TN	C/FFP	MCSC, Quantico, VA	Jan-08	Jun-08	33660	49	Yes		

**REMARKS:**

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R										
							Calendar Year 06												Calendar Year 07																						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S											
							C	O	E	A	E	A	P	A	U	U	U	E	T	O	E	A	E	A	P	A	U	U	A	E											
Alternative Footwear System (AFS)	2	FY 05	MC	160000		160000	16000	16000	16000	16000	16000	16000	16000	16000	16000									16000	16000	16000	16000	16000	16000												
JSLIST Overgarment	1	FY 06	AF	34420		34420																																			
JSLIST Overgarment	1	FY 06	MC	88224		88224		A		10000	10000	10000	4420																												
JSLIST Overgarment	1	FY 07	MC	93995		93995														A																					

	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
	C	O	E	A	E	A	P	A	U	U	U	E	T	O	E	A	E	A	P	A	U	U	A	E

MFR	NAME/LOCATION	PRODUCTION RATES				UOM	LEAD TIMES				TOTAL	REMARKS
		MIN.	1-8-5	MAX.	Administrative		Production					
					Prior 1 Oct		After 1 Oct	After 1 Oct	After 1 Oct			
1	NISH, (El Paso, TX/KY/MI/Belfast, ME)	18000	125000	175000	E	Initial / Reorder	0 / 0	3 / 1	3 / 3	6 / 4		
2	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	68000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6		
3	Hawkeye Glove, Fort Dodge, IA	13000	20800	28000	E	Initial / Reorder	0 / 0	3 / 2	6 / 2	9 / 4		
4	AirBoss- ACTON, Acton Vale, Quebec, Canada	14400	50400	120000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6		
5	Tennessee Apparel, Tullahoma, TN	3000	5000	9000	E	Initial / Reorder	0 / 0	3 / 3	6 / 9	9 / 12		





**Exhibit P21, Production Schedule**

P-1 Item Nomenclature:  
(MA0400) PROTECTIVE CLOTHING

Date:  
February 2007

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					
JB2GU2 NFR	2	FY 09	N	13308		13308															A		1109	1109	1109	1109	1109	1109	1109	1109	5545				
JB2GU2 NFR	2	FY 09	U	7461		7461															A		1870	1870	1870	1851									
JB2GU FR	1	FY 09	A	95870		95870															A			8900	8900	8900	8900	8900	8900	51370					
JB2GU FR	1	FY 09	AF	114625		114625															A				10605	10605	10605	10605	10605	61600					
JB2GU FR	1	FY 09	MC	46062		46062															A				4372	4372	4372	4372	4372	24202					
JB2GU FR	1	FY 09	N	37251		37251															A				3571	3571	3571	3571	3571	19396					
JB2GU FR	1	FY 09	U	8138		8138															A				740	740	740	740	740	4438					
Alternative Footwear System (AFS)	4	FY 09	A	97908		97908															A				8159	8159	8159	8159	8159	40795					
Alternative Footwear System (AFS)	4	FY 09	AF	116652		116652															A				9721	9721	9721	9721	9721	48605					
Alternative Footwear System (AFS)	4	FY 09	MC	48784		48784															A				4007	4007	4077	4077	4077	20385					
Alternative Footwear System (AFS)	4	FY 09	N	38602		38602															A				3273	3273	3273	3273	3273	15691					
Alternative Footwear System (AFS)	4	FY 09	U	4000		4000															A				500	500	500	500	500	500					

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	INITIAL / REORDER	LEAD TIMES			TOTAL	REMARKS
		MIN.	1-8-5	MAX.			Administrative		Production		
							Prior 1 Oct	After 1 Oct	After 1 Oct		
1	NISH, (El Paso, TX/KY/MI/Belfast, ME)	18000	125000	175000	E	Initial / Reorder	0 / 0	3 / 1	3 / 3	6 / 4	
2	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	68000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	
3	Hawkeye Glove, Fort Dodge, IA	13000	20800	28000	E	Initial / Reorder	0 / 0	3 / 2	6 / 2	9 / 4	
4	AirBoss- ACTON, Acton Vale, Quebec, Canada	14400	50400	120000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	
5	Tennessee Apparel, Tullahoma, TN	3000	5000	9000	E	Initial / Reorder	0 / 0	3 / 3	6 / 9	9 / 12	

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING

Date: February 2007

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												L A T E R
							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	
JB2GU2 NFR	2	FY 09	A	33228	19383	13845	2769	2769	2769	2769	2769																				
JB2GU2 NFR	2	FY 09	AF	72192	42112	30080	6016	6016	6016	6016	6016																				
JB2GU2 NFR	2	FY 09	MC	16308	9513	6795	1359	1359	1359	1359	1359																				
JB2GU2 NFR	2	FY 09	N	13308	7763	5545	1109	1109	1109	1109	1109																				
JB2GU FR	1	FY 09	A	95870	44500	51370	8900	8900	8900	8900	8900	6870																			
JB2GU FR	1	FY 09	AF	114625	53025	61600	10605	10605	10605	10605	10605	8575																			
JB2GU FR	1	FY 09	MC	46062	21860	24202	4372	4372	4372	4372	4372	2342																			
JB2GU FR	1	FY 09	N	37251	17855	19396	3571	3571	3571	3571	3571	1541																			
JB2GU FR	1	FY 09	U	8138	3700	4438	740	740	740	740	740	738																			
Alternative Footwear System (AFS)	4	FY 09	A	97908	57113	40795	8159	8159	8159	8159	8159																				
Alternative Footwear System (AFS)	4	FY 09	AF	116652	68047	48605	9721	9721	9721	9721	9721																				
Alternative Footwear System (AFS)	4	FY 09	MC	48784	28399	20385	4077	4077	4077	4077	4077																				
Alternative Footwear System (AFS)	4	FY 09	N	38602	22911	15691	3273	3273	3273	3273	2599																				
Alternative Footwear System (AFS)	4	FY 09	U	4000	3500	500	500																								

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	Initial / Reorder	LEAD TIMES			TOTAL	REMARKS
Number		MIN.	1-8-5	MAX.		Prior 1 Oct	Administrative	Production	After 1 Oct		
1	NISH, (El Paso, TX/KY/MI/Belfast, ME)	18000	125000	175000	E		0 / 0	3 / 1	3 / 3	6 / 4	
2	AirBoss-ACTON, Acton Vale, Quebec, Canada	9600	24000	68000	E		0 / 0	3 / 3	3 / 3	6 / 6	
3	Hawkeye Glove, Fort Dodge, IA	13000	20800	28000	E		0 / 0	3 / 2	6 / 2	9 / 4	
4	AirBoss- ACTON, Acton Vale, Quebec, Canada	14400	50400	120000	E		0 / 0	3 / 3	3 / 3	6 / 6	
5	Tennessee Apparel, Tullahoma, TN	3000	5000	9000	E		0 / 0	3 / 3	6 / 9	9 / 12	

**THIS PAGE INTENTIONALLY LEFT BLANK**

**Budget Line Item #78**  
**DECONTAMINATION**

**THIS PAGE INTENTIONALLY LEFT BLANK**

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	120.7	2.9	18.7	28.6	27.9	40.3	50.7	83.5	81.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	120.7	2.9	18.7	28.6	27.9	40.3	50.7	83.5	81.8	Continuing	Continuing
Initial Spares											
Total Proc Cost	120.7	2.9	18.7	28.6	27.9	40.3	50.7	83.5	81.8	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The decontamination program provides equipment to facilitate the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or environment. This Joint Service program facilitates the procurement of a more transportable, less labor intensive, and more effective system for applying decontaminating solutions and removing gross contamination from vehicle and equipment surfaces. Contamination control techniques have been developed which minimize the extent of contamination pickup and transfer and maximize the ability of units to remove contamination both on-the-move and during dedicated decontamination operations. The 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.

The Joint Service Sensitive Equipment Decontamination (JSSED) is part of the Joint Material Decontamination System, a scalable family of systems based on a single vapor technology that neutralizes chemical and biological threat agents on sensitive materials. The JSSED provides decontamination capability for sensitive equipment that is used by the warfighter in high threat areas, such as night vision goggles and communication equipment.

**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.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1500) DECONTAMINATION			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)						11542			13011					
JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)			2911			7176			15628			22161		
JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSED)												5720		
<b>TOTAL</b>			<b>2911</b>			<b>18718</b>			<b>28639</b>			<b>27881</b>		



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			174628	245000							419628
Gross Cost			11.5	13.0						Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)			11.5	13.0						Continuing	Continuing
Initial Spares											
Total Proc Cost			11.5	13.0						Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

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

The M291 SDK provides immediate decontamination capability for skin, field protective masks, mask hoods, chemical protective gloves, and small scale weapons (under .50 caliber).

**JUSTIFICATION:** FY08 funding will be used to procure 245,000 combat kits and 125,000 training kits for fielding to high threat areas.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

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

Program Elements for Code B Items:

0603884BP/Proj DE4; 0604384BP/Proj DE5

Code:

Other Related Program Elements:

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

The M291 SDK provides immediate decontamination capability for skin, field protective masks, mask hoods, chemical protective gloves, and small scale weapons (under .50 caliber).

RDT&E FY06 - 3.6M; FY07 - 2.0M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

DT II Testing

1Q FY04

4Q FY05

Pouch Packaging Retest

3Q FY06

4Q FY06

IOT&E

2Q FY06

3Q FY06

MS C (Full Rate Production)

1Q FY07

2Q FY07

<b>Exhibit P-5, Weapon</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)			Weapon System Type:			Date: February 2007			
<b>WPN SYST Cost Analysis</b>														
<b>Weapon System</b>		<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>			
<b>Cost Elements</b>		ID	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		CD	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSPDS Combat Kits		B				7683	174628	0.044	10780	245000	0.044			
JSPDS Training Kits		B				1400	123779	0.011	1425	125000	0.011			
System Fielding Support						501			806					
M291 Kits FY07 Congressional Plus Up		B				1958	70000	0.028						
<b>TOTAL</b>						<b>11542</b>			<b>13011</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSPDS Combat Kits FY 07	Canadian Commercial Corporation, Montreal, Canada	C/FFP/Opt 1	USASMDC, Frederick, MD	Nov-06	Jan-07	174628	44	Yes		Feb-02
FY 08	Canadian Commercial Corporation, Montreal, Canada	C/FFP/Opt 2	USASMDC, Frederick, MD	Nov-07	Jan-08	245000	44	Yes		Aug-02
JSPDS Training Kits FY 07	Canadian Commercial Corporation, Montreal, Canada	C/FFP/Opt 1	USASMDC, Frederick, MD	Nov-06	Jan-07	123779	11	Yes		Feb-02

**REMARKS:** Basic Contract for JSPDS was awarded with RDT&E funding.

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSPDS Training Kits (cont) FY 08	Canadian Commercial Corporation, Montreal, Canada	C/FFP/Opt 2	USASMDC, Frederick, MD	Nov-07	Jan-08	125000	11	Yes		Aug-02
M291 Kits FY07 Congressional Plus Up FY 07	Truetech Inc, Riverhead, NY	MIPR	TACOM, Rock Island, IL	Mar-07	Jan-08	70000	28	Yes		

**REMARKS:** Basic Contract for JSPDS was awarded with RDT&E funding.

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												LAT E R								
							Calendar Year 06												Calendar Year 07																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
JSPDS Combat Kits	1	FY 07	A	117732		117732																			A			9811	9811	9811	9811	9811	9811	9811	9811	9811	9811	9811	29433
JSPDS Combat Kits	1	FY 07	AF	25174		25174																			A			2097	2097	2098	2098	2098	2098	2098	2098	2098	2098	6294	
JSPDS Combat Kits	1	FY 07	MC	22641		22641																		A			1887	1887	1887	1887	1886	1886	1886	1887	1887	1887	5661		
JSPDS Combat Kits	1	FY 07	N	9081		9081																		A			757	757	756	756	756	757	757	757	757	757	2271		
JSPDS Training Kits	1	FY 07	A	109224		109224																		A			9102	9102	9102	9102	9102	9102	9102	9102	9102	9102	27306		
JSPDS Training Kits	1	FY 07	AF	7255		7255																		A			604	604	604	604	604	605	605	605	605	605	1815		
JSPDS Training Kits	1	FY 07	MC	4949		4949																		A			413	413	413	413	413	412	412	412	412	412	1236		
JSPDS Training Kits	1	FY 07	N	2351		2351																		A			196	196	196	195	196	196	196	196	196	196	588		
M291 Kits FY07 Congressional Plus Up	2	FY 07	J	70000		70000																															70000		

MFR	NAME/LOCATION	PRODUCTION RATES				UOM	LEAD TIMES												TOTAL	REMARKS
		MIN.	1-8-5	MAX.	Initial / Reorder		Administrative						Production							
Number							Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct				
1	Canadian Commercial Corporation, Montreal, Canada	500	25000	50000	E	Initial / Reorder	0 / 0	1 / 1	3 / 3	4 / 4										
2	Truetech Inc, Riverhead, NY	38000	38000	140000	E	Initial / Reorder	0 / 0	5 / 0	11 / 0	16 / 0										

<b>Exhibit P21, Production Schedule</b>	P-1 Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECONTAMINATION SYSTEM (JSPDS)	Date: February 2007
---	--	---------------------

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													LEADER			
							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 Kits	1	FY 07	A	117732	88299	29433	9811	9811	9811																											
JSPDS Combat Kits	1	FY 07	AF	25174	18880	6294	2098	2098	2098																											
JSPDS Combat Kits	1	FY 07	MC	22641	16980	5661	1887	1887	1887																											
JSPDS Combat Kits	1	FY 07	N	9081	6810	2271	757	757	757																											
JSPDS Training Kits	1	FY 07	A	109224	81918	27306	9102	9102	9102																											
JSPDS Training Kits	1	FY 07	AF	7255	5440	1815	605	605	605																											
JSPDS Training Kits	1	FY 07	MC	4949	3713	1236	412	412	412																											
JSPDS Training Kits	1	FY 07	N	2351	1763	588	196	196	196																											
M291 Kits FY07 Congressional Plus Up	2	FY 07	J	70000		70000																														
JSPDS Combat Kits	1	FY 08	A	165178		165178		A	13763	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765	13765									
JSPDS Combat Kits	1	FY 08	AF	35316		35316		A	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943	2943									
JSPDS Combat Kits	1	FY 08	MC	31764		31764		A	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647	2647									
JSPDS Combat Kits	1	FY 08	N	12742		12742		A	1060	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062	1062									
JSPDS Training Kits	1	FY 08	A	110302		110302		A	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192	9192									
JSPDS Training Kits	1	FY 08	AF	7320		7320		A	610	610	610	610	610	610	610	610	610	610	610	610	610	610	610	610	610	610	610									
JSPDS Training Kits	1	FY 08	MC	5003		5003		A	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	417	416										
JSPDS Training Kits	1	FY 08	N	2375		2375		A	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	198	197											

						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				UOM	LEAD TIMES					TOTAL After 1 Oct	REMARKS																									
		MIN.	1-8-5	MAX.	Administrative					Production																												
					Prior 1 Oct		After 1 Oct	After 1 Oct			After 1 Oct																											
1	Canadian Commercial Corporation, Montreal, Canada	500	25000	50000	E	Initial / Reorder	0 / 0	1 / 1	3 / 3			4 / 4																										
2	Truetech Inc, Riverhead, NY	38000	38000	140000	E	Initial / Reorder	0 / 0	5 / 0	11 / 0			16 / 0																										

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		58	200	338	515	923	929	937	200		4100
Gross Cost		2.9	7.2	15.6	22.2	30.5	34.8	40.3	18.0		171.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		2.9	7.2	15.6	22.2	30.5	34.8	40.3	18.0		171.5
Initial Spares											
Total Proc Cost		2.9	7.2	15.6	22.2	30.5	34.8	40.3	18.0		171.5
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** 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.

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

**JUSTIFICATION:** FY08 funding will be used to procure 338 JSTDS-SS systems and 140,000 gallons of decontaminant to be fielded to high threat areas.



**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

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:

**RD&E Code B Item**

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.

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

RD&E FY06 - 10.3M; FY07 - 7.6M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

MS B

2Q FY05

2Q FY05

Down-selection Testing (DT I)

3Q FY05

4Q FY05

Operational Assessment (OA)

2Q FY05

2Q FY05

MS C (LRIP)

3Q FY06

3Q FY06

DT II

1Q FY06

4Q FY06

IOT&E

1Q FY07

1Q FY07

Full Rate Production

2Q FY07

Continuing

Live Agent Testing

1Q FY07

4Q FY07

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSTDS-SS Hardware	B		1445	58	24.914	4492	200	22.460	8018	338	23.722	12218	515	23.724
Accessories (various components)						998	258	3.868	1347	338	3.985	2114	515	4.105
Decontaminant	B								3235	140000	0.023	3680	154500	0.024
First Article Testing			1000											
Total Package Fielding			466			1686			3028			4149		
<b>TOTAL</b>			<b>2911</b>			<b>7176</b>			<b>15628</b>			<b>22161</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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 Hardware										
FY 06	Engineered Air Systems Inc, St Louis, MO	C/FFP	USMC Logistics Base, Albany, GA	Aug-06	Jan-07	58	24914	Yes		Aug-04
FY 07	Engineered Air Systems Inc, St Louis, MO	C/FFP/Opt 1	USMC Logistics Base, Albany, GA	Feb-07	Jun-07	200	22460	Yes		Aug-04
FY 08	Engineered Air Systems Inc, St Louis, MO	C/FFP/Opt 2	USMC Logistics Base, Albany, GA	Dec-07	Mar-08	338	23722	Yes		Aug-04
FY 09	Engineered Air Systems Inc, St Louis, MO	C/FFP/Opt 3	USMC Logistics Base, Albany, GA	Dec-08	Mar-09	515	23724	Yes		Aug-04
Decontaminant										
FY 08	Engineered Air Systems Inc, St Louis, MO	C/FFP/Opt 2	USMC Logistics Base, Albany, GA	Nov-07	Jan-08	140000	23	Yes		Aug-04
FY 09	Engineered Air Systems Inc, St Louis, MO	C/FFP/Opt 3	USMC Logistics Base, Albany, GA	Nov-08	Jan-09	154500	24	Yes		Aug-04

**REMARKS:** Decontaminant is an option on the JSTDS-SS Hardware contract.

### Exhibit P21, Production Schedule

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

Date: February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R				
							Calendar Year 06												Calendar Year 07																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
JSTDS-SS Hardware	1	FY 06	A	42		42																8	8	8	8	10									
JSTDS-SS Hardware	1	FY 06	AF	5		5																1	1	1	1	1									
JSTDS-SS Hardware	1	FY 06	MC	7		7																1	1	1	2	2									
JSTDS-SS Hardware	1	FY 06	N	4		4																1	1	1		1									
JSTDS-SS Hardware	1	FY 07	A	144		144																					15	15	15	15				84	
JSTDS-SS Hardware	1	FY 07	AF	17		17																									1	2	1	2	11
JSTDS-SS Hardware	1	FY 07	MC	24		24																									2	3	2	2	15
JSTDS-SS Hardware	1	FY 07	N	15		15																									2	1	2	1	9

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	NAME/LOCATION	PRODUCTION RATES				UOM	LEAD TIMES	TOTAL	REMARKS		
		MIN.	1-8-5	MAX.							
										Prior 1 Oct	After 1 Oct
1	Engineered Air Systems Inc, St Louis, MO	5	100	200	E	Initial / Reorder	0 / 0	10 / 4	6 / 5	16 / 9	
2	Engineered Air Systems Inc, St Louis, MO	5000	30000	48000	E	Initial / Reorder	0 / 0	1 / 1	3 / 3	4 / 4	

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

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												L A T E R
							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 Hardware	1	FY 07	A	144	60	84	15	15	18	18	18																				
JSTDS-SS Hardware	1	FY 07	AF	17	6	11	2	3	2	2	2																				
JSTDS-SS Hardware	1	FY 07	MC	24	9	15	2	1	4	4	4																				
JSTDS-SS Hardware	1	FY 07	N	15	6	9	2	1	2	2	2																				
JSTDS-SS Hardware	1	FY 08	A	243		243			A			20	20	20	20	20	20	20	20	20	21	21	21								
JSTDS-SS Hardware	1	FY 08	AF	28		28			A			2	2	2	2	2	3	3	3	3	2	2	2								
JSTDS-SS Hardware	1	FY 08	MC	42		42			A			4	4	4	4	4	3	3	3	3	3	3	4								
JSTDS-SS Hardware	1	FY 08	N	25		25			A			2	2	2	2	2	2	2	2	2	2	2	3								
Decontaminant	2	FY 08	A	117700		117700		A		9800	9800	9800	9800	9800	9800	9800	9800	9800	9800	9800	9900										
Decontaminant	2	FY 08	MC	9900		9900		A		800	800	800	800	800	800	800	800	800	800	800	1100										
Decontaminant	2	FY 08	N	12400		12400		A		1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1400										
JSTDS-SS Hardware	1	FY 09	A	370		370															A			31	31	31	31	31	153		
JSTDS-SS Hardware	1	FY 09	AF	43		43															A			4	3	4	3	4	18		
JSTDS-SS Hardware	1	FY 09	MC	63		63															A			5	5	5	5	5	27		
JSTDS-SS Hardware	1	FY 09	N	39		39															A			3	4	3	4	3	16		
Decontaminant	2	FY 09	A	130000		130000															A			10900	10900	10900	10900	10800	32400		
Decontaminant	2	FY 09	MC	11000		11000															A			900	900	900	900	1000	2700		
Decontaminant	2	FY 09	N	13500		13500															A			1100	1100	1100	1100	1100	3300		

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES				TOTAL	REMARKS
		MIN.	1-8-5	MAX.		Administrative		Production			
						Prior 1 Oct	After 1 Oct	After 1 Oct			
1	Engineered Air Systems Inc, St Louis, MO	5	100	200	E	Initial / Reorder	0 / 0	10 / 4	6 / 5	16 / 9	
2	Engineered Air Systems Inc, St Louis, MO	5000	30000	48000	E	Initial / Reorder	0 / 0	1 / 1	3 / 3	4 / 4	

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												L A T E R																											
							Calendar Year 10												Calendar Year 11																																							
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																												
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																												
JSTDS-SS Hardware	1	FY 09	A	370	217	153	31	31	31	30	30																																															
JSTDS-SS Hardware	1	FY 09	AF	43	25	18	3	4	3	4	4																																															
JSTDS-SS Hardware	1	FY 09	MC	63	36	27	6	5	6	5	5																																															
JSTDS-SS Hardware	1	FY 09	N	39	23	16	3	3	3	4	3																																															
Decontaminant	2	FY 09	A	130000	97600	32400	10800	10800	10800																																																	
Decontaminant	2	FY 09	MC	11000	8300	2700	900	900	900																																																	
Decontaminant	2	FY 09	N	13500	10200	3300	1100	1100	1100																																																	

MFR	NAME/LOCATION	PRODUCTION RATES			UOM		LEAD TIMES			TOTAL	REMARKS	
		MIN.	1-8-5	MAX.			Administrative		Production			
							Prior 1 Oct	After 1 Oct				After 1 Oct
1	Engineered Air Systems Inc, St Louis, MO	5	100	200	E	Initial / Reorder	0 / 0	10 / 4	6 / 5	16 / 9		
2	Engineered Air Systems Inc, St Louis, MO	5000	30000	48000	E	Initial / Reorder	0 / 0	1 / 1	3 / 3	4 / 4		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
(JD0061) JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSED)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty					52	81	78	164	280		655
Gross Cost					5.7	8.8	8.5	19.9	23.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)					5.7	8.8	8.5	19.9	23.0	Continuing	Continuing
Initial Spares											
Total Proc Cost					5.7	8.8	8.5	19.9	23.0	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The JSSED provides decontamination capability for sensitive equipment that is used by the warfighter in high threat areas, such as night vision goggles and communication equipment. The JSSED is part of the Joint Material Decontamination System, a scalable family of systems based on a single vapor technology that neutralizes chemical and biological threat agents on sensitive materials.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JD0061) JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSED)

Program Elements for Code B Items:

0603884BP/Proj DE4; 0604384BP/Proj DE5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

The JSSED provides decontamination capability for sensitive equipment that is used by the warfighter in high threat areas, such as night vision goggles and communication equipment. The JSSED is part of the Joint Material Decontamination System, a scalable family of systems based on a single vapor technology that neutralizes chemical and biological threat agents on sensitive materials.

RD&E FY05 and Prior - 31.5M; FY06 - 1.5M; FY07 - 1.2M; FY08 - 4.7M; FY09 - 4.5M; FY10 - 2.9M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

JMDS-SED SDD contract award

4Q FY07

4Q FY07

JMDS-SED design and development

1Q FY08

2Q FY08

JMDS-SED prototype fabrication and delivery

2Q FY08

4Q FY08

JMDS-SED DT

1Q FY09

4Q FY09

JMDS-SED MS C for LRIP

3Q FY09

3Q FY10

JMDS-SED OT

3Q FY10

1Q FY11

JMDS-SED FRP Decision

1Q FY11

1Q FY11

JMDS-SED production

2Q FY11

2Q FY13



<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JD0061) JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSED)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSSED LRIP		B										4140	52	79,615
Engineering Support (Government)												850		
Quality Assurance												450		
Total Fielding Spt (NETT)												280		
<b>TOTAL</b>												<b>5720</b>		



**Exhibit P21, Production Schedule**

P-1 Item Nomenclature:  
(JD0061) JOINT SERVICE SENSITIVE EQUIPMENT DECON (JSSED)

Date:  
February 2007

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											
JSSED LRIP	1	FY 09	J	52	26	26	5	5	5	5	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			UOM	LEAD TIMES					TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.		Administrative		Production				
						Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct			
1	Unknown	1	5	24	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6		

**THIS PAGE INTENTIONALLY LEFT BLANK**

**Budget Line Item #79**

**JOINT BIO DEFENSE PROGRAM (MEDICAL)**

**THIS PAGE INTENTIONALLY LEFT BLANK**

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	907.8	60.5	46.9	56.0	47.6	54.8	54.6	60.5	61.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	907.8	60.5	46.9	56.0	47.6	54.8	54.6	60.5	61.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	907.8	60.5	46.9	56.0	47.6	54.8	54.6	60.5	61.0	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Critical 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.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)			12504			5710			4934			483		
DOD BIOLOGICAL VACCINE PROCUREMENT			45809			38917			48627			47134		
CRITICAL REAGENTS PROGRAM (CRP)			2192			2297			2430					
<b>TOTAL</b>			<b>60505</b>			<b>46924</b>			<b>55991</b>			<b>47617</b>		



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	196	87									283
Gross Cost	28.2	12.5	5.7	4.9	0.5						51.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	28.2	12.5	5.7	4.9	0.5						51.9
Initial Spares											
Total Proc Cost	28.2	12.5	5.7	4.9	0.5						51.9
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment platform among all the Military Services. JBAIDS (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.

**JUSTIFICATION:** In FY08, 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-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)

Program Elements for Code B Items:

0603884BP/Proj MB4; 0604384BP/Proj MB5

Code:

B

Other Related Program Elements:

**RDT&E Code B Item**

The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment platform among all the Military Services. JBAIDS (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.

RDT&E FY05 and Prior - 32.7M; FY06 - 7.0M; FY07 - 4.3M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

JBAIDS Inc 1 - DT, Limited User Testing & Follow-On Test and Evaluation of Qiagen Flow Kit and process controls

2Q FY06

4Q FY07

JBAIDS Inc 1 - Production Decision (Shipboard)

4Q FY07

4Q FY07

<b>Exhibit P-5, Weapon</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)			Weapon System Type:			Date: February 2007		
<b>WPN SYST Cost Analysis</b>													
<b>Weapon System</b>	<b>ID</b>	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		<b>Total Cost</b>	<b>Qty</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Qty</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Qty</b>	<b>Unit Cost</b>	<b>Total Cost</b>	<b>Qty</b>	<b>Unit Cost</b>
<b>Cost Elements</b>	<b>CD</b>	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JBAIDS Increment I													
Hardware/Software (FRP)	A	4056	87	46.621									
Assay (Reagent Kits) (FRP)	A	1531	139200	0.011									
DNA/RNA Extraction Kits (FRP)	A	418	69600	0.006									
Laboratory Support Equipment		2810											
Initial Fielding and Training (includes consumables, assays and extraction kits)(Contractor)					1443								
Initial Fielding and Training (includes travel for 172 trainees)(Government)		70			115								
Initial Fielding and Training (JBAIDS Training Facility)(includes instructors and consumables)		634			650								
Technical Data Packages (TDPs), Drawings, Technical Manuals		50											
<b>FDA Submittal Activities</b>													
Includes Quality Assurance, FDA Current Good Manufacturing Practices (cGMP), Clearance for Diagnostics 510(k) submittals (Contractor)		1967			2331			3950			300		
Includes Current Good Manufacturing Practices (cGMP), Clearance for Diagnostics 510(k) submittals, pre-clinical/clinical trials, and site support activities (Government)		300			327			350					
Engineering, Integration, Assay Validation, and Program Management Support		268			658			634			183		

<b>Exhibit P-5, Weapon</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)			Weapon System Type:			Date: February 2007			
<b>WPN SYST Cost Analysis</b>														
<b>Weapon System</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
<b>Cost Elements</b>			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Assay Patent/Licensing Royalty/Performance Incentive Fees			400			186								
<b>TOTAL</b>			<b>12504</b>			<b>5710</b>			<b>4934</b>			<b>483</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENTIFICATION AND DIAGNOSTIC SYS (JBAIDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware/Software (FRP) FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Opt 3	US Army Missile and Space Command, Frederick, MD	May-06	Dec-06	87	46621	Yes		
Assay (Reagent Kits) (FRP) FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Opt 3	US Army Missile and Space Command, Frederick, MD	May-06	Mar-07	139200	11	Yes		
DNA/RNA Extraction Kits (FRP) FY 06	Idaho Technology, Inc., Salt Lake City, UT	C/FFP - Opt 3	US Army Missile and Space Command, Frederick, MD	May-06	Mar-07	69600	6.01	Yes		

**REMARKS:**









**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	443.3	45.8	38.9	48.6	47.1	54.8	54.6	60.5	61.0		854.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	443.3	45.8	38.9	48.6	47.1	54.8	54.6	60.5	61.0		854.8
Initial Spares											
Total Proc Cost	443.3	45.8	38.9	48.6	47.1	54.8	54.6	60.5	61.0		854.8
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:** FY08 funding procures FDA licensed doses of AVA, smallpox vaccine and VIGIV 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:

February 2007

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:

**RD&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.

RD&E FY05 and Prior - 295.6M; FY06 - 49.3M; FY07 - 61.8M; FY08 - 58.8M; FY09 - 57.8M; FY10 - 53.0M; FY11 - 38.5M; FY12 - 17.3M; FY13 - 12.7M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Milestone B

3Q FY08

3Q FY08

Manufacturing Scale Up/Process Validation (UK Candidate)

2Q FY06

4Q FY07

Milestone B (US Candidate)

3Q FY06

3Q FY06

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Anthrax Vaccine Production (Doses)		A	37541	1514972	0.025	29614	1172832	0.025	37398	1422518	0.026	35896	1325554	0.027
Anthrax Vaccine - Achieve/Maintain FDA Product License.			500			500								
Anthrax Vaccine - Testing, Labeling, Shipping and Security			2870			3833			3000			3000		
Smallpox Vaccine		A							4469	1251821	0.004	4399	1195380	0.004
Other Bio Defense Medical Product Storage and Testing			958			970			3760			3839		
Vaccinia Immune Globulin (VIG)		B	3940	394	10	4000	400	10						
<b>TOTAL</b>			<b>45809</b>			<b>38917</b>			<b>48627</b>			<b>47134</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Production (Doses) FY 07	BioPort, Lansing, MI	SS/FFP - New Contract	USASMDC, Fort Detrick, MD	Sep-07	Mar-08	1172832	25	Yes		
FY 08	BioPort, Lansing, MI	SS/FFP - Option 1	USASMDC, Fort Detrick, MD	Oct-07	Mar-08	1422518	26	Yes		
FY 09	BioPort, Lansing, MI	SS/FFP - Option 2	USASMDC, Fort Detrick, MD	Oct-08	Mar-09	1325554	27	Yes		
Smallpox Vaccine FY 08	Unknown	Unknown	Unknown	Jun-08	Jul-08	1251821	3.57	Yes		
FY 09	Unknown	Unknown	Unknown	Jun-09	Jul-09	1195380	3.68	Yes		
Vaccinia Immune Globulin (VIG) FY 06	Cangene Corporation, Winnipeg, Canada	SS/FFP	USASMDC, Fort Detrick, MD	Mar-07	Dec-07	394	10000	Yes		
FY 07	Cangene Corporation, Winnipeg, Canada	SS/FFP	USASMDC, Fort Detrick, MD	Jun-07	Jun-08	400	10000	Yes		

**REMARKS:** VIG Unit Cost = Cost per VIG treatment.

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R											
							Calendar Year 06												Calendar Year 07																							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP												
Anthrax Vaccine Production (Doses)	1	FY 05	J	3066	1792	1274	256	255	255	254	254																															
Anthrax Vaccine Production (Doses)	1	FY 06	J	1515		1515	A																																			
Vaccinia Immune Globulin (VIG)	2	FY 06	J	394		394																																				
Anthrax Vaccine Production (Doses)	1	FY 07	J	1173		1173																																			A	1173
Vaccinia Immune Globulin (VIG)	2	FY 07	J	400		400																																	A	400		

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	NAME/LOCATION	PRODUCTION RATES			UOM		LEAD TIMES			TOTAL	REMARKS
		MIN.	1-8-5	MAX.			Administrative		Production		
							Prior 1 Oct	After 1 Oct	After 1 Oct		
1	BioPort, Lansing, MI	100	356	534	K	Initial / Reorder	0 / 0	7 / 2	2 / 7	9 / 9	
2	Cangene Corporation, Winnipeg, Canada	700	700	700	E	Initial / Reorder	0 / 0	10 / 11	17 / 10	27 / 21	
3	Unknown	100	1000	1000	K	Initial / Reorder	0 / 0	8 / 0	2 / 2	10 / 2	

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

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												L A T E R
							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	
Vaccinia Immune Globulin (VIG)	2	FY 06	J	394		394																									
Anthrax Vaccine Production (Doses)	1	FY 07	J	1173		1173																									
Vaccinia Immune Globulin (VIG)	2	FY 07	J	400		400																									
Anthrax Vaccine Production (Doses)	1	FY 08	J	1423		1423	A																								
Smallpox Vaccine	3	FY 08	J	1252		1252																									
Anthrax Vaccine Production (Doses)	1	FY 09	J	1326		1326																									
Smallpox Vaccine	3	FY 09	J	1195		1195																									

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	NAME/LOCATION	PRODUCTION RATES			UOM	Initial / Reorder	LEAD TIMES		TOTAL	REMARKS	
		MIN.	1-8-5	MAX.			Administrative				Production
							Prior 1 Oct	After 1 Oct			After 1 Oct
1	BioPort, Lansing, MI	100	356	534	K	Initial / Reorder	0 / 0	7 / 2	2 / 7	9 / 9	
2	Cangene Corporation, Winnipeg, Canada	700	700	700	E	Initial / Reorder	0 / 0	10 / 11	17 / 10	27 / 21	
3	Unknown	100	1000	1000	K	Initial / Reorder	0 / 0	8 / 0	2 / 2	10 / 2	



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	19.0	2.2	2.3	2.4						Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	19.0	2.2	2.3	2.4						Continuing	Continuing
Initial Spares											
Total Proc Cost	19.0	2.2	2.3	2.4						Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis 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) thru production. The CRP will ensure the availability of high quality reagents and Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Interim Biological Agent Detection System (IBADS), Joint Biological Point Detection System (JBPDS), JBAIDS, and the Airbase/Port Biological Detection (Joint Portal Shield). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), 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 HHAs, polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

**JUSTIFICATION:** In FY08, CRP procures 70 grams of antibody and five grams of select biological threat agents in order to support JBPDS efforts and sustainment requirements for fielded biological detection systems.



**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JX0210) CRITICAL REAGENTS PROGRAM (CRP)

Program Elements for Code B Items:

0604384BP/Proj BJ5 and Proj MB5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

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 Handheld Immunochromatographic Assays (HHA) throughout the life cycle of all systems managed to include: Joint Biological Point Detection System (JBPDS) and Joint Biological Agent and Identification System (JBAIDS). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), 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 HHAs, polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

RDT&E FY05 and Prior - 20.2M; FY06 - 10.5M; FY07 - 3.2M; FY08 - 10.2M; FY09 - 7.6M; FY10 - 4.6M; FY11 - 4.9M; FY12 - 5.5M; FY13 - 6.5M

**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 ISO Guidelines, Validation Program, and Systems Engineering/Lean Six Sigma

4Q FY06

2Q FY13

CRP - ISO 17025 Guidelines into Select Biological Threat Agent Reference Materials

2Q FY07

3Q FY09

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Antibodies (Grams)		A	890	70	12.714	890	70	12.714	890	70	12.714			
Select Biological Threat Agent Reference Materials (Grams)		A	147	5	29.400	150	5	30	175	5	35			
Biological Genomic Reference Materials (Agents)		B	80	7	11.429	80	7	11.429	80	7	11.429			
Repository Costs			317			340			365					
Quality Assurance/Quality Control Support			530			566			630					
Technical Program Support			228			271			290					
DoD Sampling Kits		A												
<b>TOTAL</b>			<b>2192</b>			<b>2297</b>			<b>2430</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Antibodies (Grams) FY 07	OEM Concepts, Cherry Hill, NJ	C/FFP	USASMDC, Frederick, MD	Dec-06	Apr-07	70	12714	Yes		
FY 08	OEM Concepts, Cherry Hill, NJ	C/FFP	USASMDC, Frederick, MD	Dec-07	Apr-08	70	12714	Yes		
Select Biological Threat Agent Reference Materials (Grams) FY 07	Dugway Proving Ground (DPG), Dugway, UT	MIPR	DPG, Dugway, UT	Dec-06	Apr-07	5	28400	Yes		
FY 08	Dugway Proving Ground (DPG), Dugway, UT	MIPR	DPG, Dugway, UT	Dec-07	Apr-08	5	35000	Yes		
Biological Genomic Reference Materials (Agents) FY 07	Armed Forces Institute of Pathology (AFIP), Washington, DC	MIPR	AFIP, Washington, DC	Dec-06	Feb-07	7	11429	Yes		

**REMARKS:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Biological Genomic Reference Materials (Agents) (cont)  FY 08	Armed Forces Institute of Pathology (AFIP), Washington, DC	MIPR	AFIP, Washington, DC	Dec-07	Feb-08	7	11429	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

P-1 Item Nomenclature:  
(JX0210) CRITICAL REAGENTS PROGRAM (CRP)

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Antibodies (Grams)	3	FY 06	J	70		70																									
Select Biological Threat Agent Reference Materials (	1	FY 06	J	5		5																									
Biological Genomic Reference Materials (Agents)	2	FY 06	J	7		7																									
Antibodies (Grams)	3	FY 07	J	70		70																									
Select Biological Threat Agent Reference Materials (	1	FY 07	J	5		5																									
Biological Genomic Reference Materials (Agents)	2	FY 07	J	7		7																									

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
		LEAD TIMES																												TOTAL	REMARKS
		Administrative		Production																											
Number		MIN.	1-8-5	MAX.																											
1	Dugway Proving Ground (DPG), Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	5 / 5	8 / 7																					
2	Armed Forces Institute of Pathology (AFIP), Washington, DC	1	1	2	E	Initial / Reorder	0 / 0	3 / 2	3 / 3	6 / 5																					
3	OEM Concepts, Cherry Hill, NJ	4	16	35	E	Initial / Reorder	0 / 0	8 / 2	5 / 5	13 / 7																					

**Exhibit P21, Production Schedule**P-1 Item Nomenclature:  
(JX0210) CRITICAL REAGENTS PROGRAM (CRP)Date:  
February 2007

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													L A T E R
							Calendar Year 08													Calendar Year 09													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
Antibodies (Grams)	3	FY 08	J	70		70																											
Select Biological Threat Agent Reference Materials (	1	FY 08	J	5		5																											
Biological Genomic Reference Materials (Agents)	2	FY 08	J	7		7																											

O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

MFR Number	NAME/LOCATION	PRODUCTION RATES				UOM		LEAD TIMES			TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.	Administrative			Production After 1 Oct				
					Prior 1 Oct				After 1 Oct			
1	Dugway Proving Ground (DPG), Dugway, UT	1	2	4	E	Initial / Reorder	0 / 0	3 / 2	5 / 5	8 / 7		
2	Armed Forces Institute of Pathology (AFIP), Washington, DC	1	1	2	E	Initial / Reorder	0 / 0	3 / 2	3 / 3	6 / 5		
3	OEM Concepts, Cherry Hill, NJ	4	16	35	E	Initial / Reorder	0 / 0	8 / 2	5 / 5	13 / 7		

**Budget Line Item #80**  
**COLLECTIVE PROTECTION**

**THIS PAGE INTENTIONALLY LEFT BLANK**



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	331.9	31.4	43.3	38.9	40.5	42.1	44.3	46.9	46.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	331.9	31.4	43.3	38.9	40.5	42.1	44.3	46.9	46.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	331.9	31.4	43.3	38.9	40.5	42.1	44.3	46.9	46.9	Continuing	Continuing
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) and Landing Helicopter Dock (LHD). The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

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

**Exhibit P-40M, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
	(JN0014) Collective Protection System Amphibious Backfit	193.6	10.4	8.8	10.6	5.1	0.0	0.0	0.0	0.0	0.0	228.5
<b>Totals</b>		<b>193.6</b>	<b>10.4</b>	<b>8.8</b>	<b>10.6</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>228.5</b>

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (PA1600) COLLECTIVE PROTECTION			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BACKFIT)			10377			8798			10564			5124		
CP FIELD HOSPITALS (CPFH)			2900			4073			3519			3369		
CB PROTECTIVE SHELTER (CBPS)			18137			30462			24774			32001		
<b>TOTAL</b>			<b>31414</b>			<b>43333</b>			<b>38857</b>			<b>40494</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
(JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BACKFIT)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	34	4	3	4	2						47
Gross Cost	90.3	10.4	8.8	10.6	5.1						125.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	90.3	10.4	8.8	10.6	5.1						125.1
Initial Spares											
Total Proc Cost	90.3	10.4	8.8	10.6	5.1						125.1
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The increased threat of Weapons of Mass Destruction (WMD) has reinforced the need to provide better defensive measures to protect personnel and vital ship interior spaces from toxic chemical, biological agents, and radioactive fallout. The Collective Protection System (CPS) Backfit Program was established as a result of the 1997 Quadrennial Defense Review (QDR). The QDR documented a requirement for installation of CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), and Landing Ship Dock (LSD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected interior spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be installed on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 12 amphibious ships totaling 47 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:** FY08 provides funding for the design and installation of CPS equipment for three zones on LHD-8 (USS MAKIN ISLAND) creating interior areas that will be safe from the effects of WMD. CPS Backfit enables amphibious ships to sustain operations while under threat of WMD contamination.

**INDIVIDUAL MODIFICATION**

Date: February 2007

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHD class ships

DESCRIPTION/JUSTIFICATION:

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

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	
LHD-8 (USS MAKIN ISLAND)	2009	

Installation Schedule:

Pr Yr	FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	24	2			2				3				1							
Outputs	24			2				2				3				1				

  

	FY 2011				FY 2012				FY 2013				FY 2014				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		32
Outputs																		32

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 3 PRODUCTION LEADTIME: 10

Contract Dates: FY 2007 12/06 FY 2008 12/07 FY 2009 12/08

Delivery Date: FY 2007 09/07 FY 2008 09/08 FY 2009 09/09

**INDIVIDUAL MODIFICATION**

Date: February 2007

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2005 and Prior		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																					
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	24	17.8	2	1.8	2	3.5	3	4.1	1	2.0											32	29.2
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		2.6		0.4		0.8		0.8		0.8												5.4
Training Equipment																						
Support Equipment																						
Other		2.6		0.4		0.8		0.7		0.8												5.3
Interim Contractor Support																						
Installation of Hardware																						
FY 2005 & Prior Eqpt -- Kits	24	21.0																			24	21.0
FY 2006 Eqpt -- Kits			2	2.0																	2	2.0
FY 2007 Eqpt -- Kits					2	3.7															2	3.7
FY 2008 Eqpt -- Kits							3	5.0													3	5.0
FY 2009 Eqpt -- Kits									1	1.5											1	1.5
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	24	21.0	2	2.0	2	3.7	3	5.0	1	1.5											32	33.2
Total Procurement Cost		44.0		4.6		8.8		10.6		5.1												73.1

**INDIVIDUAL MODIFICATION**

Date: February 2007

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHA class ships

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
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 2006				FY 2007				FY 2008				FY 2009				FY 2010			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	12		3																	
Outputs	12			3																

  

	FY 2011				FY 2012				FY 2013				FY 2014				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		15
Outputs																		15

METHOD OF IMPLEMENTATION:	AIT	ADMINISTRATIVE LEADTIME:	PRODUCTION LEADTIME:
Contract Dates:	FY 2007	FY 2008	FY 2009
Delivery Date:	FY 2007	FY 2008	FY 2009

**INDIVIDUAL MODIFICATION**

Date: February 2007

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2005 and Prior		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																					
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	12	131.4	3	1.9																	15	133.3
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		2.6		0.4																		3.0
Training Equipment																						
Support Equipment																						
Other		3.3		0.6																		3.9
Interim Contractor Support																						
Installation of Hardware																						
FY 2005 & Prior Eqpt -- Kits	12	12.3																			12	12.3
FY 2006 Eqpt -- Kits			3	2.9																	3	2.9
FY 2007 Eqpt -- Kits																						
FY 2008 Eqpt -- Kits																						
FY 2009 Eqpt -- Kits																						
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	12	12.3	3	2.9																	15	15.2
Total Procurement Cost		149.6		5.8																		155.4



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		3	3	2	2	2	2	3	3		20
Gross Cost		2.9	4.1	3.5	3.4	3.5	3.5	4.3	4.7		29.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)		2.9	4.1	3.5	3.4	3.5	3.5	4.3	4.7		29.9
Initial Spares											
Total Proc Cost		2.9	4.1	3.5	3.4	3.5	3.5	4.3	4.7		29.9
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, and Radiological (CBR) collective protection capability to their medical treatment facilities. The Collective Protection Joint Project Office will ensure that each service's validated CPFH requirements are met in the most timely and cost efficient way possible. The Army's Chemically 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 complexed together 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:** FY08 will harden one CH EMF and one CP DEPMEDS. These shelters enable field hospitals to conduct critical life saving medical operations without the need for individual protective gear in high threat areas and during a CB attack.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)			Weapon System Type:			Date: February 2007		
<b>Weapon System Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>CP EMEDS</b>													
BARRIER PROTECTION	A	869	65	13.369									
ENVIRONMENTAL CONTROL UNIT													
AIR PURIFICATION		362	70	5.171									
MISC COMPONENTS													
<b>CH EMF</b>													
BARRIER PROTECTION	A				922	1	922	922	1	922	922	1	922
ENVIRONMENTAL CONTROL UNIT													
AIR PURIFICATION					434	1	434	434	1	434	434	1	434
MISC COMPONENTS					39			72			72		
<b>CP DEPMEDS</b>													
BARRIER PROTECTION	A				922	2	461	461	1	461	461	1	461
AIR PURIFICATION					418	2	209	216	1	216	216	1	216
ENVIRONMENTAL CONTROL UNIT					338	2	169	169	1	169	169	1	169
MISC COMPONENTS					72			36			36		
ASSEMBLY		564			227			227			227		
INTEGRATED LOGISTICS SUPPORT		311			111			150			111		
ENGINEERING SUPPORT		266			107			150			107		
SYSTEM MANAGEMENT		125			75			100			89		
EQUIPMENT SPECIALISTS		75			76			130			100		
ACQUISITION SUPPORT		80			81			127			100		
QUALITY ASSURANCE		85			86			100			100		
TECHNICAL PUBLICATION		68			69			100			100		
SYSTEM FIELDING SUPPORT/ PROVISIONING		95			96			125			125		
FY06 quantities are CP EMEDS Small Portable Expeditionary Aerospace Rapid Response (SPEARR) 25 bed system components.													
<b>TOTAL</b>		<b>2900</b>			<b>4073</b>			<b>3519</b>			<b>3369</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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
BARRIER PROTECTION										
FY 07	International Star Corp, New Baltimore, MI	C/FFP	TACOM, Rock Island, IL	Mar-07	Jun-07	1	922000	No		
FY 08	International Star Corp, New Baltimore, MI	C/FFP	TACOM, Rock Island, IL	Jan-08	Apr-08	1	922000	No		
FY 09	International Star Corp, New Baltimore, MI	C/FFP	TACOM, Rock Island, IL	Jan-09	Apr-09	1	922000	No		
AIR PURIFICATION										
FY 07	Hunter Mfg Co, Solon, OH	C/FFP	TACOM, Rock Island, IL	Mar-07	Jun-07	1	434000	Yes		
FY 08	Hunter Mfg Co, Solon, OH	C/FFP	TACOM, Rock Island, IL	Jan-08	Apr-08	1	434000	Yes		
FY 09	Hunter Mfg Co, Solon, OH	C/FFP	TACOM, Rock Island, IL	Jan-09	Apr-09	1	434000	Yes		
BARRIER PROTECTION										
FY 07	International Star Corp, New Baltimore, MI	C/FFP	TACOM, Rock Island, IL	Mar-07	Jun-07	2	461000	Yes		

**REMARKS:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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
BARRIER PROTECTION (cont)										
FY 08	International Star Corp, New Baltimore, MI	C/FFP	TACOM, Rock Island, IL	Mar-08	Jun-08	1	461000	Yes		
FY 09	International Star Corp, New Baltimore, MI	C/FFP	TACOM, Rock Island, IL	Mar-09	Jun-09	1	461000	Yes		
AIR PURIFICATION										
FY 07	Hunter Mfg Co, Solon, OH	C/FFP	TACOM, Rock Island, IL	Mar-07	Jun-07	2	217000	Yes		
FY 08	Hunter Mfg Co, Solon, OH	C/FFP	TACOM, Rock Island, IL	Mar-08	Jun-08	1	216000	Yes		
FY 09	Hunter Mfg Co, Solon, OH	C/FFP	TACOM, Rock Island, IL	Mar-09	Jun-09	1	216000	Yes		
ENVIRONMENTAL CONTROL UNIT										
FY 07	DRS Sustainment Systems, St Louis, MO	C/FFP	TACOM, Rock Island, IL	Mar-07	Jun-07	2	169000	Yes		
FY 08	DRS Sustainment Systems, St Louis, MO	C/FFP	TACOM, Rock Island, IL	Mar-08	Jun-08	1	169000	Yes		

**REMARKS:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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
ENVIRONMENTAL CONTROL UNIT (cont)  FY 09	DRS Sustainment Systems, St Louis, MO	C/FFP	TACOM, Rock Island, IL	Mar-09	Jun-09	1	169000	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

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

Date: February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R										
							Calendar Year 06												Calendar Year 07																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											
BARRIER PROTECTION	1	FY 06	AF	65		65																																			
AIR PURIFICATION	2	FY 06	AF	70		70								A		30	30	10																							
BARRIER PROTECTION	3	FY 07	N	1		1																																			
AIR PURIFICATION	2	FY 07	N	1		1																																			
BARRIER PROTECTION	3	FY 07	A	2		2																																			
AIR PURIFICATION	2	FY 07	A	2		2																																			
ENVIRONMENTAL CONTROL UNIT	4	FY 07	A	2		2																																			

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LEAD TIMES					REMARKS									
Number		MIN.	1-8-5	MAX.																										Administrative		Production		TOTAL										
1	Alaska Structures Inc, Anchorage, AK	1	20	40	E	Initial / Reorder	0 / 0	9 / 2	3 / 4	12 / 6																																		
2	Hunter Mfg Co, Solon, OH	1	30	90	E	Initial / Reorder	0 / 0	8 / 5	3 / 4	11 / 9																																		
3	International Star Corp, New Baltimore, MI	1	12	24	E	Initial / Reorder	0 / 0	5 / 3	4 / 4	9 / 7																																		
4	DRS Sustainment Systems, St Louis, MO	1	20	50	E	Initial / Reorder	0 / 0	5 / 5	4 / 4	9 / 9																																		

Exhibit P21, Production Schedule					P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)												Date: February 2007														
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												L A T E R
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
BARRIER PROTECTION	3	FY 08	N	1		1																									
AIR PURIFICATION	2	FY 08	N	1		1																									
BARRIER PROTECTION	3	FY 08	A	1		1																									
AIR PURIFICATION	2	FY 08	A	1		1																									
ENVIRONMENTAL CONTROL UNIT	4	FY 08	A	1		1																									
BARRIER PROTECTION	3	FY 09	N	1		1																									
AIR PURIFICATION	2	FY 09	N	1		1																									
BARRIER PROTECTION	3	FY 09	A	1		1																									
AIR PURIFICATION	2	FY 09	A	1		1																									
ENVIRONMENTAL CONTROL UNIT	4	FY 09	A	1		1																									

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	230	21	28	21	30	52	53	61	61		557
Gross Cost	176.3	18.1	30.5	24.8	32.0	32.4	32.8	37.4	37.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	176.3	18.1	30.5	24.8	32.0	32.4	32.8	37.4	37.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	176.3	18.1	30.5	24.8	32.0	32.4	32.8	37.4	37.3	Continuing	Continuing
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-biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

**JUSTIFICATION:** In FY08 this program will procure 21 CBPS systems.



<b>Exhibit P-5, Weapon</b> <b>WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)			Weapon System Type:			Date: February 2007			
<b>Weapon System</b> <b>Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>CB Protective Shelters</b>	<b>A</b>		7563	21	360	14245	28	509	10290	21	490	13980	30	466
Prime Mover			4095	21	195	8645	28	309	5460	21	260	7800	30	260
Integration and Installation						2623			3225			4389		
Filters			64	63	1.016	97	84	1.155	73	64	1.141	105	90	1.167
Engineering Support			2184			2432			2556			2556		
First Article Testing			2871			525			1275			1275		
New Equipment Training						650			656			775		
Integrated Logistic Support			565			354			426			212		
Total Package Fielding (includes spares)			795			891			813			909		
<b>TOTAL</b>			<b>18137</b>			<b>30462</b>			<b>24774</b>			<b>32001</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CB Protective Shelters										
FY 06	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Mar-06	Sep-09	21	360143	Yes		
FY 07	Smiths Detection, Edgewood, MD	C/FFP - Option 1	TACOM, Rock Island, IL	Feb-07	Feb-10	28	508750	Yes		
FY 08	Smiths Detection, Edgewood, MD	C/FFP - Option 2	TACOM, Rock Island, IL	Jan-08	Sep-10	21	490000	Yes		
FY 09	Smiths Detection, Edgewood, MD	C/FFP - Option 3	TACOM, Rock Island, IL	Jan-09	Mar-11	30	466000	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
CB Protective Shelters	1	FY 04	A	26		26																									
CBPS Retrofit Kits	3	FY 04	A	34		34																									
CBPS Retrofit Kits	3	FY 05	A	161		161																									
CB Protective Shelters	2	FY 06	A	21		21						A																			
CB Protective Shelters	2	FY 07	A	28		28																									

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
		LEAD TIMES																												TOTAL	
		Administrative		Production																											
Number		MIN.	1-8-5	MAX.																											
						Initial / Reorder	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																					
1	DRS Sustainment Systems, St. Louis, MO	1	8	12	E	Initial / Reorder	0 / 0	7 / 0	24 / 0	31 / 0																					
2	Smiths Detection, Edgewood, MD	1	4	12	E	Initial / Reorder	0 / 0	5 / 4	43 / 43	48 / 47																					
3	DRS Sustainment Systems, St. Louis, MO	1	25	50	E	Initial / Reorder	0 / 0	12 / 0	18 / 0	30 / 0																					

**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: February 2007

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												L A T E R
							Calendar Year 10												Calendar Year 11												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
CB Protective Shelters	2	FY 06	A	21	2	19	4	4	4	4	3																				
CB Protective Shelters	2	FY 07	A	28		28					1	4	4	4	4	4	4	3													
CB Protective Shelters	2	FY 08	A	21		21										1	4	4	4	4	4										
CB Protective Shelters	2	FY 09	A	30		30														4	4	4	4	4	4	2					

O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES			TOTAL	REMARKS	
		MIN.	1-8-5	MAX.		Administrative		Production			
						Prior 1 Oct	After 1 Oct	After 1 Oct			
1	DRS Sustainment Systems, St. Louis, MO	1	8	12	E	Initial / Reorder	0 / 0	7 / 0	24 / 0	31 / 0	Production Lead times increased because new U.S. Army up-armor requirements have forced contract modifications and system design changes.
2	Smiths Detection, Edgewood, MD	1	4	12	E	Initial / Reorder	0 / 0	5 / 4	43 / 43	48 / 47	
3	DRS Sustainment Systems, St. Louis, MO	1	25	50	E	Initial / Reorder	0 / 0	12 / 0	18 / 0	30 / 0	

**Exhibit P21, Production Schedule**

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

Date: February 2007

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												L A T E R												
							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													
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P													
CB Protective Shelters	2	FY 09	A	30	28	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	NAME/LOCATION	PRODUCTION RATES			UOM	Initial / Reorder	LEAD TIMES			TOTAL	REMARKS																			
		MIN.	1-8-5	MAX.			Prior 1 Oct	After 1 Oct	Production			After 1 Oct																		
1	DRS Sustainment Systems, St. Louis, MO	1	8	12	E	Initial / Reorder	0 / 0	7 / 0	24 / 0	31 / 0	Production Lead times increased because new U.S. Army up-armor requirements have forced contract modifications and system design changes.																			
2	Smiths Detection, Edgewood, MD	1	4	12	E	Initial / Reorder	0 / 0	5 / 4	43 / 43	48 / 47																				
3	DRS Sustainment Systems, St. Louis, MO	1	25	50	E	Initial / Reorder	0 / 0	12 / 0	18 / 0	30 / 0																				

**Budget Line Item #81**  
**CONTAMINATION AVOIDANCE**

**THIS PAGE INTENTIONALLY LEFT BLANK**



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1308.2	306.4	241.7	211.3	217.0	267.6	282.2	331.8	388.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1308.2	306.4	241.7	211.3	217.0	267.6	282.2	331.8	388.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	1308.2	306.4	241.7	211.3	217.0	267.6	282.2	331.8	388.9	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** Contamination Avoidance encompasses detection, warning and reporting, and reconnaissance systems. In the area of chemical, biological and radiological detection, the program procures point and remote (stand-off) detection systems: M22 Automatic Chemical Agent Detector and Alarm (ACADA) is a man-portable automatic alarm system capable of concurrent nerve and blister agent detection; The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment; Multi-Service Radiacs (MSR) are a family of nuclear radiation detectors that are used by the Army, Marines and Navy 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; Joint Bio Stand-off Detector System (JBSDS) a stand-off, early warning, biological detection system which is capable of providing near real time detection of biological attacks/incidents, and stand-off early warning/detection of biological warfare (BW) agents at fixed sites or when mounted on multiple platforms, including Nuclear Biological Chemical (NBC) reconnaissance platforms; and Joint Service (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; 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.

**NOTE:** The FY 2006 Contamination Avoidance Commodity Area BLIN contains \$53.178M of Emergency Supplemental Funding.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE			Weapon System Type:			Date: February 2007		
<b>Weapon System Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JOINT WARNING & REPORTING NETWORK (JWARN)		6112			6517			6744			6944		
JOINT BIO POINT DETECTION SYSTEM (JBPDS)		112766			105333			77784			76397		
JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR								5047			6067		
JOINT EFFECTS MODEL (JEM)		1996			2050			3534			4394		
JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)								3611			3328		
JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)		16483											
NBC RECON VEHICLE (NBCRV)		58460			10225			7814					
JOINT CHEM AGENT DETECTOR (JCAD)					22588			33855			38393		
MULTI-SERVICE RADIACS (MSR)		11794			8512			6097			6185		
CONTAMINATION AVOIDANCE (CA) LESS THAN \$5M		395											
AUTO CHEMICAL AGENT ALARM (ACADA), M22		34511			14437								
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)		31151			52586			50385			75261		
IMPROVED CHEMICAL AGENT MONITOR (ICAM)		18146											

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)			14615			19497			16440					
<b>TOTAL</b>			<b>306429</b>			<b>241745</b>			<b>211311</b>			<b>216969</b>		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	65	25	300	2000	2500	2700	2500				10090
Gross Cost	48.0	6.1	6.5	6.7	6.9	6.6	7.0	8.2	5.7		101.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	48.0	6.1	6.5	6.7	6.9	6.6	7.0	8.2	5.7		101.8
Initial Spares											
Total Proc Cost	48.0	6.1	6.5	6.7	6.9	6.6	7.0	8.2	5.7		101.8
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 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:** FY08 funds to procure 2000 JWARN JCID Sets at LRIP.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

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:

**RDTE&E Code B Item**

JWARN will provide Joint Forces with a comprehensive analysis and response capability to minimize the effects of hostile NBC attacks 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 limited capability version of JWARN fielded to warfighters to support operational requirements. JWARN Initial Capability (JIC) is an enhanced JWARN 1D based capability that supports the goal of providing insight to the JWARN software development process. 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.

RDTE&E FY05 and Prior - 101.3M; FY06 - 33.1M; FY07 - 14.9M; FY08 - 23.9M; FY09 - 16.7M; FY10 - 7.6M; FY11 - 6.9M; FY12 - 3.9M; FY13 - 13.6M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

JWARN Inc 1 - SDD Performance

4Q FY03

2Q FY06

JWARN Inc 1 - JIC Deployment

4Q FY03

2Q FY06

JWARN Inc 1 - JCID Design and Development

4Q FY03

2Q FY06

JWARN Inc 1 - Development Test

3Q FY06

4Q FY06

JWARN Inc 1 - Operational Assessment

4Q FY06

2Q FY07

JWARN Inc 1 - Milestone C

2Q FY07

3Q FY07

JWARN Inc 1 - JCID Low Rate Initial Production (LRIP) Contract Award

3Q FY07

1Q FY08

JWARN Inc 1 - First Article Test

3Q FY07

4Q FY07

JWARN Inc 1 - Initial Operational Test and Evaluation (IOT&E)

1Q FY08

2Q FY08

JWARN Inc 1 - Multiservice Operational Test & Evaluation

1Q FY08

2Q FY08

JWARN Inc 1 - Full Rate Production Milestone Decision

4Q FY08

4Q FY08

JWARN Inc 1 - Full Rate Production

4Q FY08

4Q FY11

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JWARN - JIC Sets		A	1413	25	56.520	1733	30	57.767						
JWARN - JIC Component Integration Support			2500			1684								
JWARN - Procurement Planning Support			2199											
JWARN - JCID LRIP		B				1750	300	5.833	4744	2000	2.372	4944	2500	1.978
JWARN - Procurement Planning Support						1350			2000			2000		
<b>TOTAL</b>			<b>6112</b>			<b>6517</b>			<b>6744</b>			<b>6944</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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 - JIC Sets FY 06	Northrop Grumman Corporation	C/CPIF	Winter Park, FL	Oct-05	Feb-06	25	0	Yes		
FY 07		C/CPIF	Winter Park, FL	Oct-06	Feb-07	30	52000	Yes		
JWARN - JCID LRIP FY 07		C/CPIF	Winter Park, FL	Aug-07	Nov-07	300	5833	Yes		
FY 08		C/CPIF (Option)	Winter Park, FL	Oct-07	Jan-08	2000	2372	Yes		
FY 09		C/CPIF (Option)	Winter Park, FL	Oct-08	Jan-09	2500	1978	Yes		

**REMARKS:**

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R			
							Calendar Year 06												Calendar Year 07															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
JWARN - JIC Sets	1	FY 06	A	10		10	A					4	3										3											
JWARN - JIC Sets	1	FY 06	AF	10		10	A					4	3										3											
JWARN - JIC Sets	1	FY 06	J	3		3	A							3																				
JWARN - JIC Sets	1	FY 06	MC	2		2	A						2																					
JWARN - JIC Sets	1	FY 07	A	13		13												A								5	3						5	
JWARN - JIC Sets	1	FY 07	AF	13		13												A								5	3						5	
JWARN - JIC Sets	1	FY 07	J	2		2												A									2							
JWARN - JIC Sets	1	FY 07	MC	2		2												A									2							
JWARN - JCID LRIP	1	FY 07	A	150		150																										A	150	
JWARN - JCID LRIP	1	FY 07	AF	150		150																									A	150		

MFR	NAME/LOCATION	PRODUCTION RATES				UOM	LEAD TIMES												TOTAL	REMARKS																			
		MIN.	1-8-5	MAX.	OCT		NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT			NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
																																Administrative				Production			
																																Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct			
1	Northrop Grumman Corporation	1	8	20	E	Initial / Reorder	0 / 0	0 / 0																															







**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	265.6	112.8	105.3	77.8	76.4	112.0	112.0	101.5	100.4	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	265.6	112.8	105.3	77.8	76.4	112.0	112.0	101.5	100.4	Continuing	Continuing
Initial Spares											
Total Proc Cost	265.6	112.8	105.3	77.8	76.4	112.0	112.0	101.5	100.4	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a cyclone collector, fluid transfer system, 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 Marine Corps (LNBCRS) and 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:** FY08 continues procurement of 49 XM 97 Sheltered Vehicle configured JBPDS and 11 XM 98 Ship configured JBPDS for a total of 60 systems.

**NOTE:** The FY 2006 JBPDS program contains \$1M of Emergency Supplemental Funding.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Program Elements for Code B Items:

0603884BP/Proj BJ4 and Proj CA4; 0604384BP/Proj BJ5 and Proj CA5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection detection and identification of biological warfare agents. The JBPDS fully integrates a cyclone collector, fluid transfer system, generic detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry, global positioning, meteorological, and network modem devices. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and 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 Marine Corps and US Air Force and replaces interim capabilities provided to the US Navy (Interim Biological Agent Detection System (IBADS)) and the Army (BIDS NDI and BIDS P3I).

RDT&E FY05 and Prior - 122.1M; FY06 - 2.0M; FY07 - 1.2M; FY10 - 7.6M; FY11 - 7.0M; FY12 - 10.1M

**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	2Q FY08
MS C Full Rate Production Decision	3Q FY08	4Q FY08
Full Rate Production	4Q FY08	4Q FY13

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Sensor Hardware														
XM 96 Manportable		B										6876	18	382
XM 97 Shelter Vehicle		B	26956	92	293	23560	76	310	16709	49	341	9660	28	345
NATO Slave Cable			206	92	2.239	192	76	2.526	134	49	2.735	81	28	2.893
Mechanical/Electrical & Data Hook-up			859	92	9.337	762	76	10.026	532	49	10.857	324	28	11.571
XM 98 Ship		B	7182	19	378	3652	11	332	4169	11	379	4213	11	383
Ship Installation														
XM 102 Trailer		B										7021	17	413
M42 Alarm												191	17	11.235
3KW Gen												66	17	3.882
NATO Slave												295	17	17.353
M103 Trailer														
M31E2 Platform Hardware														
HMMWV			5960	63	94.603	5600	56	100	2835	28	101	2855	28	102
Shelters			1990	63	31.587	1557	56	27.804	793	28	28.321	811	28	28.964
Radios			5038	63	79.968	4195	56	74.911	2106	28	75.214	2128	28	76
Auxiliary Equipment			13620	63	216	11112	56	198	5694	28	203	5765	28	206
Shelter Modification Lead			7037			5537			4268			4957		
2. In-House Assembly Suite			4157			4220			4580			5220		
3. Follow-On Test			2404			15466			9306					
4. Quality Assurance Suite			630			450			450			450		
Shelter			70			50			50			50		
5. Engineering Support			5122			6320			6794			5789		

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
6. Tooling and Test Equipment			1000											
7. Retrofit of Fielded JBPDS Systems			250											
8. Technical Manuals			48											
9. Interim Contractor Support			2674			2763			2916					
10. Initial Spares			13719			10741			9853			11877		
11. System Fielding Support			11844			9156			6595			6626		
12. Engineering Change Orders			2000									1142		
<b>TOTAL</b>			<b>112766</b>			<b>105333</b>			<b>77784</b>			<b>76397</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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 FY 09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-09	Jan-10	18	382000	Yes		
XM 97 Shelter Vehicle Total FY 06	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 2	RDECOM, Edgewood, MD	Mar-06	Feb-07	92	304576	Yes		
FY 07	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 3	RDECOM, Edgewood, MD	Dec-06	Feb-08	76	322539	Yes		
FY 08	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-08	Jan-09	49	340939	Yes		
FY 09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-09	Jan-10	28	359500	Yes		
XM 98 Ship Total FY 07	General Dynamics ATP, Charlotte, NC	C/FFP/OPT 3	RDECOM, Edgewood, MD	Dec-06	Feb-08	11	332000	Yes		

**REMARKS:** LRIP thru FY08. \$3.9M in FY06 procurement dollars shown on the P5 as "Auxiliary Equipment" will procure MEP-903A 10kw APUs as follows: 64 for FY06, 56 for FY07, 28 for FY08 and 28 for FY09. The advanced procurement of the MEP-903A 10kw APUs in the out years is a "life-of-type" buy for an item that PM MEP will no longer manage and has not identified a future replacement.

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM 98 Ship Total (cont)										
FY 08	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-08	Jan-09	11	379000	Yes		
FY 09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-09	Jan-10	11	383000	Yes		
XM 102 Trailer Total										
FY 09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-09	May-10	17	428118	Yes		

**REMARKS:** LRIP thru FY08. \$3.9M in FY06 procurement dollars shown on the P5 as "Auxiliary Equipment" will procure MEP-903A 10kw APUs as follows: 64 for FY06, 56 for FY07, 28 for FY08 and 28 for FY09. The advanced procurement of the MEP-903A 10kw APUs in the out years is a "life-of-type" buy for an item that PM MEP will no longer manage and has not identified a future replacement.







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												LAT E R
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	T	O	V	E	A	E	A	P	A	U	U	A	
XM 97 Shelter Vehicle Total	3	FY 06	A	63	42	21	7	7	7																						
XM 97 Shelter Vehicle Total	3	FY 06	AF	13		13	2	3	4	4																					
XM 97 Shelter Vehicle Total	4	FY 07	A	60		60					7	7	7	7	7	7	7				4										
XM 97 Shelter Vehicle Total	4	FY 07	AF	16		16								1	1	1	2	3	4	4											
XM 98 Ship Total	4	FY 07	N	11		11					2	2	2	2	2	1															
XM 97 Shelter Vehicle Total	1	FY 08	A	49		49					A									7	7	7	7	4	3	3	3	8			
XM 98 Ship Total	1	FY 08	N	11		11					A															2	2	7			
XM 96 Manportable	1	FY 09	AF	18		18																						18			
XM 97 Shelter Vehicle Total	1	FY 09	A	28		28																						28			
XM 98 Ship Total	1	FY 09	N	11		11																						11			
XM 102 Trailer Total	1	FY 09	AF	17		17																						17			

MFR	NAME/LOCATION	PRODUCTION RATES				UOM	LEAD TIMES					TOTAL	REMARKS
		MIN.	1-8-5	MAX.	Administrative		Production		After 1 Oct				
					Prior 1 Oct		After 1 Oct						
					Initial / Reorder		Initial / Reorder						
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 16 additional XM97 Shelters in FY08 and 10 additional XM97 Shelters in FY09.	
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 / 0	15 / 0	17 / 0		



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

P-1 Item Nomenclature  
(JC0101) JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				25200	85900	25050					136150
Gross Cost				5.0	6.1	3.2				Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				5.0	6.1	3.2				Continuing	Continuing
Initial Spares											
Total Proc Cost				5.0	6.1	3.2				Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** Joint Chemical, Biological, and 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. The system provides visual and audible alarms in the detection of harmful chemical, biological and radiological agents. Increment 1 - Biological hand-held assay tickets and Rad Monitors will be fielded; Increment 2 identifies a technology for enhancing chemical and biological agents in water; Increment 3 will replace the M272 Water Test Kit; and Increment 4 develops technology to replace all increments with continuous line chemical, biological and radiological (CBR) detection. The system will be capable of detecting CBR agents and contaminants in source water, water purification sites, and water distribution sites.

**JUSTIFICATION:** The FY08 JCBRAWM procurement funding will procure Increment 1 JCBRAWM Low Rate Initial Production (LRIP) items; 25,000 bio assays and 200 rad monitor components.

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JC0101) JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR

Program Elements for Code B Items:

0603884BP/Proj CA4; 0604384BP/Proj CA5

Code:

Other Related Program Elements:

Joint Chemical, Biological, and 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. The system provides visual and audible alarms in the detection of harmful chemical, biological and radiological agents. Increment 1 - Biological hand-held assay tickets and Rad Monitors will be fielded; Increment 2 identifies a technology for enhancing chemical and biological agents in water; Increment 3 will replace the M272 Water Test Kit; and Increment 4 develops technology to replace all increments with continuous line chemical, biological and radiological (CBR) detection. The system will be capable of detecting CBR agents and contaminants in source water, water purification sites, and water distribution sites.

RDT&E FY05 and Prior - 4.0M; FY06 - 3.4M; FY07 - 7.5M; FY08 - 2.3M; FY09 - 4.1M; FY10 - 1.7M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Operational/Development Test Increment 1

2Q FY07

4Q FY07

MS C Increment 1 Low Rate Initial Production

1Q FY08

1Q FY08

MS C Increment 1 Full Rate Production (FRP) Decision

4Q FY08

4Q FY08

<b>Exhibit P-5, Weapon</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0101) JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR			Weapon System Type:			Date: February 2007			
<b>WPN SYST Cost Analysis</b>														
<b>Weapon System</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
<b>Cost Elements</b>			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>JCBRAWM Increment 1 Low Rate Initial Production (LRIP)</b>														
Bio Assay Tickets	B							1250	25000	0.050	4250	85000	0.050	
Rad Monitor Components	B							200	200	1	900	900	1	
Production Qualification Test (PQT)								2147						
Engineering Spt (Gov't)								600			767			
Technical Manuals								700						
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)								150			150			
<b>TOTAL</b>								<b>5047</b>			<b>6067</b>			

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	Weapon System Type:	P-1 Line Item Nomenclature: (JC0101) JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR
---	---------------------	--

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
Bio Assay Tickets										
FY 08	Unknown	C/FFP	RDECOM, APG, MD	Jan-08	Jun-08	25000	50	Yes		
FY 09	Unknown	C/FFP (Opt 1)	RDECOM, APG, MD	Jan-09	Jun-09	85000	50	Yes		
Rad Monitor Components										
FY 08	Canberra Dover, Dover, NJ	C/CPFF	CECOM, Ft Monmouth, NJ	Jan-08	Jun-08	200	1000	Yes		
FY 09	Canberra Dover, Dover, NJ	C/CPFF (Option 1)	CECOM, Ft Monmouth, NJ	Jan-09	Jun-09	900	1000	Yes		

**REMARKS:**



**Exhibit P21, Production Schedule**

P-1 Item Nomenclature:  
(JC0101) JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR

Date:  
February 2007

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												L A T E R											
							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												
Bio Assay Tickets	1	FY 08	A	15000		15000									1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	2000	3000												
Bio Assay Tickets	1	FY 08	AF	5000		5000									500	500	500	500	500	500	500	500	500	500	500	500	500	500	500													
Bio Assay Tickets	1	FY 08	N	5000		5000									500	500	500	500	500	500	500	500	500	500	500	500	500	500														
Rad Monitor Components	2	FY 08	A	200		200									5	5	10	20	20	20	20	20	20	20	20	20	20	20	20	20												
Bio Assay Tickets	1	FY 09	A	65000		65000																																5100	5100	5100	5100	44600
Bio Assay Tickets	1	FY 09	AF	10000		10000																															1000	1000	1000	1000	6000	
Bio Assay Tickets	1	FY 09	N	10000		10000																															1000	1000	1000	1000	6000	
Rad Monitor Components	2	FY 09	A	900		900																															50	50	50	70	680	

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	L A T E R
		MIN.	1-8-5	MAX.																										
		Administrative		Production																										
Number																		LEAD TIMES			REMARKS									
																		Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct									
1	Unknown	100	7500	20000	E													Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9								
2	Canberra Dover, Dover, NJ	5	600	2000	E													Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9								

**Exhibit P21, Production Schedule**

P-1 Item Nomenclature:  
(JC0101) JS CHEMICAL/BIOLOGICAL/RADIOLOGICAL AGENT WATER MONITOR

Date:  
February 2007

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												L A T E R						
							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							
Bio Assay Tickets	1	FY 09	A	65000	20400	44600	5100	5100	5100	5100	5100	5100	7100	6900																							
Bio Assay Tickets	1	FY 09	AF	10000	4000	6000	1000	1000	1000	1000	1000	1000																									
Bio Assay Tickets	1	FY 09	N	10000	4000	6000	1000	1000	1000	1000	1000	1000																									
Rad Monitor Components	2	FY 09	A	900	220	680	80	100	100	100	100	100	100																								

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES										TOTAL	REMARKS																				
		MIN.	1-8-5	MAX.		Administrative					Production																										
						Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																								
1	Unknown	100	7500	20000	E	Initial / Reorder					0 / 0      3 / 3      6 / 6					9 / 9																					
2	Canberra Dover, Dover, NJ	5	600	2000	E	Initial / Reorder					0 / 0      3 / 3      6 / 6					9 / 9																					

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			2452	4541	5340						12333
Gross Cost	1.0	2.0	2.1	3.5	4.4						13.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.0	2.0	2.1	3.5	4.4						13.0
Initial Spares											
Total Proc Cost	1.0	2.0	2.1	3.5	4.4						13.0
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** Joint Effects Model (JEM) are 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 Nuclear, Biological, and Chemical (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 Chemical, Biological, Radiological, and Nuclear (CBRN) contamination and enable them to continue mission operations. The JEM is DoD's only accredited model for predicting hazards associated with the release of contaminants into the environment. JEM will operate in an integrated fashion with operational and tactical C4ISR systems, and in a standalone mode. JEM will interface and communicate with the other programs such as JPEO-CBD Joint Warning and Reporting Network (JWARN), the Joint Operational Effects Federation (JOEF), weather systems, intelligence systems, and various databases.

**JUSTIFICATION:** FY08 procures 4541 Increment 1 software copies at 14 separate Command and Control systems. Procurement of software will also include software fixes, updates and maintenance 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:

February 2007

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

**RD&E Code B Item**

JEM is 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 Nuclear, Biological, and Chemical (NBC) environments (Increment 2), building interiors, and human performance degradation (Increment 3). JEM will operate in an integrated fashion with operational and tactical C4ISR systems, and in a standalone mode. JEM will interface and communicate with the other programs such as JPEO-CBD Joint Warning and Reporting Network (JWARN), the Joint Operational Effects Federation (JOEF), weather systems, intelligence systems, and various databases.

RD&E FY05 and Prior - 8.0M; FY06 - 21.0M; FY07 - 1.7M; FY08 - 14.7M; FY09 - 14.9M; FY10 - 14.6M; FY11 - 6.6M; FY12 - 7.0M; FY13 - 7.4M

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

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

**RD&E Code B Item**

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Increment 1 - Software Development

3Q FY03

4Q FY06

Increment 1 - Developmental Test (DT) (Contr)

1Q FY05

4Q FY06

Increment 1 - DT (Government)

2Q FY05

4Q FY09

Increment 1 - Software Maintenance

3Q FY05

4Q FY09

Increment 1 - Establish, Train, Stand Up Software Support Capability

3Q FY05

3Q FY06

Increment 1 - M/S C

4Q FY07

4Q FY07

Increment 1 - Production and Deployment

4Q FY07

3Q FY09

Increment 1 - Limited Deployment Phase

4Q FY07

4Q FY08

Increment 1 - Operational Testing (OT)

4Q FY07

4Q FY07

Increment 1 - Initial Operational Capability (IOC)

2Q FY08

4Q FY08

Increment 1 - Full Rate Production

2Q FY08

4Q FY08

Increment 1 - Follow-on Test and Evaluation

3Q FY08

2Q FY09

Increment 2 - Software Development

1Q FY08

2Q FY10

Increment 2 - DT (Cont)

3Q FY08

2Q FY10

Increment 2 - DT (Government)

3Q FY08

2Q FY10

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>JEM Software</b>														
Software & Installation (Contractor)		A				567	2452	0.231	881	4541	0.194	1308	5340	0.245
Technical Engineering Support			496			489			465			737		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)).			1316			994			1192			2349		
Service Deployment Lead Coordination			184											
Software Pre-Planned Product Improvement									996					
<b>TOTAL</b>			<b>1996</b>			<b>2050</b>			<b>3534</b>			<b>4394</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software & Installation (Contractor)										
FY 07	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-07	Mar-07	2452	231	Yes		
FY 08	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-08	Mar-08	4541	238	Yes		
FY 09	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-09	Mar-09	5340	245	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

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

Date: February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R							
							Calendar Year 06												Calendar Year 07																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
Software & Installation (Contractor)	1	FY 07	A	1600		1600																		A	200	200	200	200	200	200	200	200	200					
Software & Installation (Contractor)	1	FY 07	AF	852		852																		A	107	107	107	107	107	107	107	107	103					

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	L A T E R									
Number		MIN.	1-8-5	MAX.																											Administrative	Production	TOTAL						
1	Unknown	260	400	3000	E	Initial / Reorder	0 / 0	4 / 4	2 / 2	6 / 6																													



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												L A T E R				
							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	FY 07	A	1600	1400	200	200																												
Software & Installation (Contractor)	1	FY 07	AF	852	749	103	103																												
Software & Installation (Contractor)	1	FY 08	A	2277		2277																													
Software & Installation (Contractor)	1	FY 08	AF	2000		2000																													
Software & Installation (Contractor)	1	FY 08	MC	48		48																													
Software & Installation (Contractor)	1	FY 08	N	216		216																													
Software & Installation (Contractor)	1	FY 09	A	2525		2525																													
Software & Installation (Contractor)	1	FY 09	AF	2520		2520																													
Software & Installation (Contractor)	1	FY 09	MC	65		65																													
Software & Installation (Contractor)	1	FY 09	N	230		230																													

MFR	NAME/LOCATION	PRODUCTION RATES				UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	L A T E R
		MIN.	1-8-5	MAX.	TOTAL																										
Number	NAME/LOCATION	MIN.	1-8-5	MAX.	UOM	Initial / Reorder	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	REMARKS																				
1	Unknown	260	400	3000	E		0 / 0	4 / 4	2 / 2	6 / 6																					



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				121	1085	1288					2494
Gross Cost				3.6	3.3	3.5					10.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)				3.6	3.3	3.5					10.5
Initial Spares											
Total Proc Cost				3.6	3.3	3.5					10.5
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 CBRND 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.

**JUSTIFICATION:** FY08 Funding procures 121 Increment 1 software systems. Funds also provide site-specific ancillary information technology equipment, training curricula and initial training, installation planning and installations, and site acceptance testing.

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

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

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

**RD&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 CBRND 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.

RD&E FY05 and Prior - 5.8M; FY06 - 16.2M; FY07 - 8.1M; FY08 - 4.8M; FY09 - 4.7M; FY10 - 2.0M; FY11 - 2.7M; FY12 - 5.9M; FY13 - 7.2M

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

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

**RD&E Code B Item**

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Prototype Development

2Q FY04

1Q FY06

Focused Technology Assessment II (Mobile Forces)

2Q FY05

3Q FY05

Focused Technology Assessment III (Mobile Forces & Bus. Process Mgt. Models)

3Q FY05

1Q FY06

Increment 1 - Milestone B

1Q FY06

1Q FY06

Increment 1 - Award Systems Development and Demonstration (SDD) Contract

2Q FY06

2Q FY06

Increment 1 - Software Development

2Q FY06

3Q FY07

Increment 1 - Tech Reviews

2Q FY06

1Q FY08

Increment 1 - DT Build 1

1Q FY07

1Q FY07

Increment 1 - Operational Assessment

4Q FY07

4Q FY07

Increment 1 - DT Build 2

3Q FY07

3Q FY07

Increment 1 - Multi Operational Test & Evaluation (MOTE)

2Q FY08

2Q FY08

Increment 1 - Milestone C (Limited Deployment)

4Q FY08

4Q FY08

Increment 1 - Initial Operational Capability (IOC)

4Q FY08

4Q FY08

Increment 1 - Full Operational Capability (FOC)

4Q FY09

4Q FY09

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>JOEF</b>														
JOEF Software Systems		A							451	121	3.727	827	1085	0.762
ILS Planning									1211			598		
Installation Planning									992			224		
Installations									552			697		
Training									405			982		
<b>TOTAL</b>									<b>3611</b>			<b>3328</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0209) JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)					
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
JOEF Software Systems										
FY 08	Unknown	MIPR	Unknown	Sep-08	Oct-08	121	3727	Yes		
FY 09	Unknown	MIPR	Unknown	Jan-09	Apr-09	1085	762	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

P-1 Item Nomenclature:  
(JC0209) JOINT OPERATIONAL EFFECTS FEDERATION (JOEF)

Date:  
February 2007

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												L A T E R								
							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									
JOEF Software Systems	1	FY 08	A	87		87												A	7	20	25	35																	
JOEF Software Systems	1	FY 08	AF	17		17												A	5	8	4																		
JOEF Software Systems	1	FY 08	MC	3		3												A			3																		
JOEF Software Systems	1	FY 08	N	14		14												A	3	8	3																		
JOEF Software Systems	1	FY 09	A	780		780																	A											85	150	155	155	155	80
JOEF Software Systems	1	FY 09	AF	150		150																	A											35	45	55	15		
JOEF Software Systems	1	FY 09	MC	26		26																	A											5	10	11			
JOEF Software Systems	1	FY 09	N	129		129																	A											10	15	25	25	25	29

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	REMARKS		
		LEAD TIMES																													TOTAL	
		Administrative		Production																												
Number		MIN.	1-8-5	MAX.	Initial / Reorder	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																							
1	Unknown	1	30	5000	E	Initial / Reorder	0 / 0	11 / 3	2 / 4	13 / 7																						



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	8.0	16.5							20.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	8.0	16.5							20.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	8.0	16.5							20.2	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

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

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)

Program Elements for Code B Items:

0604384BP/Proj BJ5 and Proj CA5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

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

RDT&E FY05 and Prior - 47.2M; FY06 - 19.2M; FY07 - 14.5M; FY10 - 3.1M; FY11 - 7.4M; FY12 - 26.3M; FY13 - 11.5M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Increment 1 JBSDS LRIP (2 Systems)

3Q FY04

2Q FY05

Increment 1 JBSDS LRIP (4 Systems)

2Q FY05

2Q FY05

Increment 1 JBSDS Multi-Service Operational Test & Evaluation (MOT&E)

4Q FY06

1Q FY07

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. JBSDS FRP Hardware		A	9333	12	778									
2. Engineering Support			1505											
3. Quality Assurance			230											
4. System Fielding Support			715											
5. Interim Contractor Support			4700											
<b>TOTAL</b>			<b>16483</b>											

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JBSDS FRP Hardware FY 06	Science & Engineering Services, Inc, (SESI), Columbia, MD	C/FPI/OPT	RDECOM, APG, MD	Apr-07	Oct-07	12	777750	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R											
							Calendar Year 06												Calendar Year 07																							
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S												
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E												
JBSDS LRIP Refurbishment	1	FY 05	A	6		6																																				
JBSDS LRIP Refurbishment	2	FY 05	A	6		6																																				
JBSDS FRP Hardware	2	FY 06	A	12		12																																				

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES				TOTAL	REMARKS
Number	NAME/LOCATION	MIN.	1-8-5	MAX.	UOM	Administrative		Production	After 1 Oct		
						Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct		
1	Science & Engineering Services, Inc. (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	5 / 0	17 / 0	3 / 0	20 / 0	
2	Science & Engineering Services, Inc. (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	0 / 0	11 / 0	7 / 0	18 / 0	

<b>Exhibit P21, Production Schedule</b>	P-1 Item Nomenclature:	Date:
	(JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	February 2007

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												L A T E R					
							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							
JBSDS FRP Hardware	2	FY 06	A	12		12	2	3	3	3	1																										

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES					TOTAL	REMARKS
		MIN.	1-8-5	MAX.		Administrative		Production		After 1 Oct		
Number						Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct			
1	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	5 / 0	17 / 0	3 / 0	20 / 0		
2	Science & Engineering Services, Inc, (SESI), Columbia, MD	1	1	5	E	Initial / Reorder	0 / 0	11 / 0	7 / 0	18 / 0		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	21		13								34
Gross Cost	29.6	58.5	10.2	7.8							106.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	29.6	58.5	10.2	7.8							106.1
Initial Spares											
Total Proc Cost	29.6	58.5	10.2	7.8							106.1
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.

**JUSTIFICATION:** FY08 funds retrofit sensor suite test articles and training devices for the Stryker Brigade Combat Teams receiving the NBCRV.

**NOTE:** The FY 2006 NBCRV program contains \$36.678M of Emergency Supplemental Funding.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)			Weapon System Type:			Date: February 2007		
<b>Weapon System Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>NBCRV</b>													
1. Hardware Sensor Suite													
CBMS II	B												
Sampling System					2288	13	176						
UDR-13 Radiac and Mount	A				27	13	2.077						
Sensor Processing Group (SPG)					1339	13	103						
Chem Vapor Sampling System (CVSS)					944	13	72.615						
Bio Cooler					13	13	1						
2. Engineering Change Orders		896			525								
3. Acceptance/First Article Testing		425			400								
4. Quality Assurance (Gov't)		300			300								
5. Engineering Support (Gov't)		1802			1712			1712					
6. Non-Recurring Engineering (Contractor)		388											
7. Retrofit of sensor suite test articles		1500						3862	4	966			
8. Human Factors Engineering/Sensor Improvement Engineering		7000											
9. Training Aids, Devices, Simulation, and Simulators (TADSS)		3600						600					
10. Test Support and Support Packages		400											
11. Technical Manuals		420			240			240					
12. Software Support		2300			1400			1400					
13. Initial Spares		1500			1037								
14. CBMS Integration		1000											
15. System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)		250											
<b>FOX RECONSTITUTION</b>													
1. Hardware Kits (Fox Reconstitution))		11700	9	1300									
2. Integration, Design & Assembly		6375											
3. Software Development		2357											



<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JC1500) NBC RECON VEHICLE (NBCRV)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
4. Quality Assurance			1045											
5. Engineering & Technical Support (Gov't)			3216											
6. Specifications & Drawings			1235											
7. Training Materials			2843											
8. Technical Manuals			2691											
9. System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)			2237											
10. Training Aids, Devices, Simulation, and Simulators (TADSS)			1675											
12. Spares and Repairs Kit			1305											
<b>TOTAL</b>			<b>58460</b>			<b>10225</b>			<b>7814</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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
Sampling System FY 07	General Dynamics Land Systems, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Aug-07	Mar-08	13	176000	Yes		
UDR-13 Radiac and Mount FY 07	Canberra Industries, Dover, NJ	SS/FFP	CECOM, FT Monmouth, NJ	Aug-07	Feb-08	13	2077	Yes		
Sensor Processing Group (SPG) FY 07	CACI, Manassas, VA	C/FFP	CECOM, Ft Monmouth, NJ	Aug-07	Feb-08	13	99000	Yes		
Chem Vapor Sampling System (CVSS) FY 07	Battelle, Aberdeen, MD	SS/FFP	RDECOM, APG, MD	Aug-07	Mar-08	13	70000	Yes		
Bio Cooler FY 07	Koolatron Inc., Batavia, NY	SS/FFP	RDECOM, APG, MD	Aug-07	Dec-07	13	1000	Yes		

**REMARKS:** Purchases for FY04-07 are made thru modifications to base year contracts. There are no contract options. NBCRS Fox hardware refurbishment funded with Army Title IX Supplemental funds.

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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
Retrofit of sensor suite test articles FY 08	General Dynamics Land Systems, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Dec-07	Jul-08	4	965500	Yes		
Hardware Kits (Fox Reconstitution) FY 06	General Dynamics Land Systems, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Feb-07	Mar-08	9	1300000	Yes		
NBCRS Fox Hardware Army Title IX Bridge FY 07	General Dynamics Land Systems, Detroit, MI	SS/FFP	TACOM, Detroit, MI	Feb-07	Jul-08	14	919000	Yes		

**REMARKS:** Purchases for FY04-07 are made thru modifications to base year contracts. There are no contract options. NBCRS Fox hardware refurbishment funded with Army Title IX Supplemental funds.

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Chem Vapor Sampling System (CVSS)	4	FY 05	A	12	8	4	4																								
Hardware Kits (Fox Reconstitution))	7	FY 06	A	9		9													A					9							
Sampling System	1	FY 07	A	13		13																	A	13							
UDR-13 Radiac and Mount	2	FY 07	A	13		13																	A	13							
Sensor Processing Group (SPG)	3	FY 07	A	13		13																	A	13							
Chem Vapor Sampling System (CVSS)	4	FY 07	A	13		13																	A	13							
Bio Cooler	5	FY 07	A	13		13																	A	13							
NBCRS Fox Hardware Army Title IX Bridge	1	FY 07	A	14		14													A					14							

						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
MFR						PRODUCTION RATES						LEAD TIMES						TOTAL	REMARKS											
Number	NAME/LOCATION	MIN.	1-8-5	MAX.	UOM				Administrative			Production			After 1 Oct															
									Prior 1 Oct	After 1 Oct	After 1 Oct																			
1	General Dynamics Land Systems, Detroit, MI	1	3	3	E	Initial / Reorder			0 / 0	8 / 9	9 / 8	17 / 17		Funding for sensor suite components (JSLSCAD and JBPDS) are included in their respective program lines. PM BCT is funding vehicle and integration cost  FY07 award of contracts follow Milestone C decision Jul 07.																
2	Canberra Industries, Dover, NJ	5	10	20	E	Initial / Reorder			0 / 0	7 / 9	9 / 7	16 / 16																		
3	CACI, Manassas, VA	3	10	20	E	Initial / Reorder			0 / 0	7 / 9	9 / 7	16 / 16																		
4	Battelle, Aberdeen, MD	3	10	20	E	Initial / Reorder			0 / 0	14 / 9	8 / 8	22 / 17																		
5	Koolatron Inc., Batavia, NY	5	10	20	E	Initial / Reorder			0 / 0	1 / 9	5 / 5	6 / 14																		
6	General Dynamics Land Systems, Detroit, MI	1	2	4	E	Initial / Reorder			3 / 0	2 / 2	8 / 8	10 / 10																		
7	General Dynamics Land Systems, Detroit, MI	1	2	4	E	Initial / Reorder			0 / 0	15 / 15	14 / 14	29 / 29																		

**Exhibit P21, Production Schedule**

P-1 Item Nomenclature:

(JC1500) NBC RECON VEHICLE (NBCRV)

Date:

February 2007

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												L A T E R
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Hardware Kits (Fox Reconstitution))	7	FY 06	A	9		9																									
Sampling System	1	FY 07	A	13		13																									
UDR-13 Radiac and Mount	2	FY 07	A	13		13																									
Sensor Processing Group (SPG)	3	FY 07	A	13		13																									
Chem Vapor Sampling System (CVSS)	4	FY 07	A	13		13																									
Bio Cooler	5	FY 07	A	13		13			5	8																					
NBCRS Fox Hardware Army Title IX Bridge	1	FY 07	A	14		14																									
Retrofit of sensor suite test articles	6	FY 08	A	4		4																									

O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C

MFR Number	NAME/LOCATION	PRODUCTION RATES			UOM		LEAD TIMES			TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Administrative		Production		
							Prior 1 Oct	After 1 Oct	After 1 Oct		
1	General Dynamics Land Systems, Detroit, MI	1	3	3	E	Initial / Reorder	0 / 0	8 / 9	9 / 8	17 / 17	Funding for sensor suite components (JSLSCAD and JBPDS) are included in their respective program lines. PM BCT is funding vehicle and integration cost  FY07 award of contracts follow Milestone C decision Jul 07.
2	Canberra Industries, Dover, NJ	5	10	20	E	Initial / Reorder	0 / 0	7 / 9	9 / 7	16 / 16	
3	CACI, Manassas, VA	3	10	20	E	Initial / Reorder	0 / 0	7 / 9	9 / 7	16 / 16	
4	Battelle, Aberdeen, MD	3	10	20	E	Initial / Reorder	0 / 0	14 / 9	8 / 8	22 / 17	
5	Koolatron Inc., Batavia, NY	5	10	20	E	Initial / Reorder	0 / 0	1 / 9	5 / 5	6 / 14	
6	General Dynamics Land Systems, Detroit, MI	1	2	4	E	Initial / Reorder	3 / 0	2 / 2	8 / 8	10 / 10	
7	General Dynamics Land Systems, Detroit, MI	1	2	4	E	Initial / Reorder	0 / 0	15 / 15	14 / 14	29 / 29	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	100		4652	6945	8200	6776	6686	9495	13965		56819
Gross Cost	1.0		22.6	33.9	38.4	38.1	35.4	47.0	63.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	1.0		22.6	33.9	38.4	38.1	35.4	47.0	63.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	1.0		22.6	33.9	38.4	38.1	35.4	47.0	63.3	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and a data communication interface. JCAD will be operational in rotary wing and fixed wing cargo aircraft, in tracked vehicles, for personal detection, and aboard ships. The detector will have the capability to interface with the Joint Warning and Reporting Network (JWARN). The Increment 1 JCAD systems are being procured to replace the Chemical Agent Monitor (CAM), Improved CAM (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90, and M8A1. The Increment 2 JCAD will expand upon the Increment 1 capability by providing ability to detect low-level cumulative exposure, provide increased utility aboard ship and rotary wing aircraft, and expand the number and types of chemicals that can be detected.

**JUSTIFICATION:** The FY08 funding will procure 6,945 Joint Chemical Agent Detectors (JCAD).

**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(JF0100) JOINT CHEM AGENT DETECTOR (JCAD)

Program Elements for Code B Items:

0604384BP/Proj CA5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

The Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system. The system includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and a data communication interface. JCAD will be operational in rotary wing and fixed wing cargo aircraft, in tracked vehicles, for personal detection, and aboard ships. The detector will have the capability to interface with the Joint Warning and Reporting Network (JWARN). The Increment 1 JCAD systems are being procured to replace the Chemical Agent Monitor (CAM), Improved CAM (ICAMs), Automatic Chemical Agent Detector and Alarm (ACADA or M22), M90, and M8A1. The Increment 2 JCAD will expand upon the Increment 1 capability by providing ability to detect low-level cumulative exposure, provide increased utility aboard ship and rotary wing aircraft, and expand the number and types of chemicals that can be detected.

RD&E FY05 and Prior - 101.3M; FY06 - 14.3M; FY07 - 2.5M; FY08 - 11.8M; FY09 - 13.9M; FY10 - 4.3M; FY11 - 1.9M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Inc 1 - Production Qualification Test (PQT)

4Q FY04

1Q FY07

Inc 1 - Milestone C Low Rate Initial Production (LRIP) Decision

2Q FY07

2Q FY07

Inc 1 - Multi-service Operational Test and Evaluation (MOT&E)

4Q FY07

4Q FY07

Inc 1 - Milestone C Full Rate Production (FRP) Decision

1Q FY08

1Q FY08

Inc 2 - Production Qualification Test (PQT)

3Q FY07

2Q FY09

Inc 2 - Milestone C Low Rate Initial Production (LRIP) Decision

3Q FY09

3Q FY09

Inc 2 - LRIP Contract Award

3Q FY09

3Q FY09

Inc 2 - Production Verification Test (PVT)

4Q FY09

4Q FY09

Inc 2 - Multi-service Operational Test and Evaluation (MOT&E)

4Q FY09

4Q FY09

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>JCAD Inc 1 LRIP</b>		<b>B</b>				18143	4652	3.900						
Contractor Maintenance						1035								
Engineering Support (Gov't)						2910								
System Fielding Support (Gov't) (Total Package Fielding, First Destination Transportation and New Equipment Training)						500								
<b>JCAD Inc 1 Hardware (FRP)</b>		<b>B</b>							27085	6945	3.900	33375	8200	4.070
Contractor Maintenance									3250					
Engineering Support (Gov't)									3000			2968		
Systems Fielding Support (Gov't) (Total Package Fielding, First Destination Transportation and New Equipment Training)									520			650		
<b>JCAD Inc 2 LRIP</b>		<b>B</b>										1350	300	4.500
Engineering Support (Gov't)												50		
<b>TOTAL</b>						<b>22588</b>			<b>33855</b>			<b>38393</b>		



**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JCAD Inc 1 LRIP FY 07	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Mar-07	May-07	4652	3900	Yes		
JCAD Inc 1 Hardware (FRP) FY 08	Smiths Detection, Edgewood, MD	SS/FFP (Opt 2)	RDECOM, APG, MD	Feb-08	May-08	6945	3900	Yes		
FY 09	Smiths Detection, Edgewood, MD	SS/FFP (Opt 3)	RDECOM, APG, MD	Feb-09	May-09	8200	4070	Yes		
JCAD Inc 2 LRIP FY 09	Unknown	C/FFP	Unknown	Apr-09	Jun-09	300	4500	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R												
							Calendar Year 06												Calendar Year 07																								
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		O	N	D	J	F	M	A	M	J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		C	O	E	A	E	A	P	A	U	U	U	E
JCAD Inc 1 LRIP	1	FY 07	A	3828		3828																																					
JCAD Inc 1 LRIP	1	FY 07	MC	710		710																																					
JCAD Inc 1 LRIP	1	FY 07	N	114		114																																					

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	Initial / Reorder	LEAD TIMES			TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.			Administrative		Production		
							Prior 1 Oct	After 1 Oct	After 1 Oct		
1	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	5 / 0	5 / 4	3 / 3	8 / 7	
2	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	
3	Unknown	40	1800	2200		Initial / Reorder	0 / 0	6 / 6	3 / 3	9 / 9	

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

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												L A T E R			
							Calendar Year 08												Calendar Year 09															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E				
JCAD Inc 1 LRIP	1	FY 07	A	3828	550	3278	196	500	500	500	500	550	532																					
JCAD Inc 1 LRIP	1	FY 07	MC	710	396	314	314																											
JCAD Inc 1 Hardware (FRP)	2	FY 08	A	4361		4361						575				62	229	575	575	575	575	595	600											
JCAD Inc 1 Hardware (FRP)	2	FY 08	AF	1006		1006							575			431																		
JCAD Inc 1 Hardware (FRP)	2	FY 08	MC	657		657										575	82																	
JCAD Inc 1 Hardware (FRP)	2	FY 08	N	921		921												346																
JCAD Inc 1 Hardware (FRP)	1	FY 09	A	5745		5745																												
JCAD Inc 1 Hardware (FRP)	1	FY 09	AF	1395		1395																												
JCAD Inc 1 Hardware (FRP)	1	FY 09	MC	1060		1060																												
JCAD Inc 2 LRIP	3	FY 09	A	300		300																												

O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES			TOTAL	REMARKS	
		MIN.	1-8-5	MAX.		Administrative		Production			
						Prior 1 Oct	After 1 Oct	After 1 Oct			
1	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	5 / 0	5 / 4	3 / 3	8 / 7	
2	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	
3	Unknown	40	1800	2200		Initial / Reorder	0 / 0	6 / 6	3 / 3	9 / 9	

Exhibit P21, Production Schedule						P-1 Item Nomenclature: (JF0100) JOINT CHEM AGENT DETECTOR (JCAD)													Date: February 2007																											
COST ELEMENTS		M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11												L A T E R														
								Calendar Year 10												Calendar Year 11																										
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															
JCAD Inc 1 Hardware (FRP)		1	FY 09	A	5745	1100	4645	711	711	711	711	711	711	379																																
MFR	NAME/LOCATION		PRODUCTION RATES			UOM	LEAD TIMES					TOTAL After 1 Oct	REMARKS																																	
Number			MIN.	1-8-5	MAX.		Administrative		Production																																					
							Prior 1 Oct	After 1 Oct	After 1 Oct																																					
1	Smiths Detection, Edgewood, MD		40	1800	2200	E	Initial / Reorder		5 / 0	5 / 4	3 / 3	8 / 7																																		
2	Smiths Detection, Edgewood, MD		40	1800	2200	E	Initial / Reorder		0 / 0	4 / 4	4 / 4	8 / 8																																		
3	Unknown		40	1800	2200		Initial / Reorder		0 / 0	6 / 6	3 / 3	9 / 9																																		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3345	9682	5139	2735	2861	2600					26362
Gross Cost	5.8	11.8	8.5	6.1	6.2	2.7					41.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	5.8	11.8	8.5	6.1	6.2	2.7					41.1
Initial Spares											
Total Proc Cost	5.8	11.8	8.5	6.1	6.2	2.7					41.1
Flyaway U/C											
Wp'n Sys Proc U/C											

**DESCRIPTION:** The Multi-Service Radiacs are a family of nuclear radiation detectors that are used by the Army, Marines, and Navy to detect and measure various forms of nuclear radiation in the 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.

**JUSTIFICATION:** FY08 funding procures 2,260 AN/UDR-13 Radiacmeters and 475 AN/PDR-77 Radiac Sets.

**NOTE:** The FY 2006 MSR program contains \$3.5M of Emergency Supplemental Funding.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>AN/UDR-13 Hardware</b>		A	5253	7558	0.695	3182	4579	0.695	1571	2260	0.695	1651	2375	0.695
Engineering Support (Gov't)			377			418			350			350		
Quality Assurance			359			350			349			350		
Total Package Fielding						70			50			50		
Initial Spares			431			327			200			154		
Update Technical Manuals						10			10			10		
<b>AN/PDR-77 Hardware</b>		A	1874	316	5.930	3324	560	5.936	2850	475	6	2916	486	6
Engineering Support (Gov't)						200			200			200		
Quality Assurance						197			157			162		
Total Package Fielding						50			50			50		
Initial Spares						374			300			282		
Update Technical Manuals						10			10			10		
<b>VDR-2 Hardware (Supplemental)</b>		A	3300	1808	1.825									
Engineering Support (Gov't)			200											
Quality Assurance														
<b>TOTAL</b>			<b>11794</b>			<b>8512</b>			<b>6097</b>			<b>6185</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
AN/UDR-13 Hardware FY 06	Canberra Dover, Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Nov-05	Jan-06	7558	695	Yes		Oct-05
FY 07	Canberra Dover, Dover, NJ	C/FFP (OPT1)	CECOM, FT Monmouth, NJ	Nov-06	May-07	4579	695	Yes		
FY 08	Canberra Dover, Dover, NJ	C/FFP (OPT2)	CECOM, FT Monmouth, NJ	Nov-07	Mar-08	2260	695	Yes		
FY 09	Canberra Dover, Dover, NJ	C/FFP (OPT3)	CECOM, FT Monmouth, NJ	Nov-08	Mar-09	2375	695	Yes		
AN/PDR-77 Hardware FY 07	Canberra Dover, Dover, NJ	C/FFP (OPT1)	CECOM, FT Monmouth, NJ	Nov-06	Mar-07	560	5936	Yes		
FY 08	Canberra Dover, Dover, NJ	C/FFP (OPT2)	CECOM, FT Monmouth, NJ	Nov-07	Mar-08	475	6000	Yes		

**REMARKS:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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 (cont) FY 09	Canberra Dover, Dover, NJ	C/FFP (OPT3)	CECOM, FT Monmouth, NJ	Nov-08	Mar-09	486	6000	Yes		
VDR-2 Hardware (Supplemental) FY 06	Canberra Dover, Dover, NJ	C/FFP	CECOM FT Monmouth, NJ	Aug-06	Dec-06	1808	1825	Yes		
AN/UDR-13 Hardware (Army Supplemental) FY 06	Canberra Dover, Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Dec-06	May-07	4782	695	Yes		
AN/UDR-13 Hardware (Army Baseline) FY 07	Canberra Dover, Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Jan-07	May-07	3485	695	Yes		
AN/UDR-13 Hardware (Army Bridge) FY 07	Canberra Dover, Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Jan-07	Apr-07	506	696	Yes		

**REMARKS:**



**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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/VDR-2 Hardware (Baseline) FY 07	Canberra Dover, Dover, NJ	SS/FFP	CECOM, FT Monmouth, NJ	Jan-07	Apr-07	1557	1929	Yes		
AN/VDR-2 Hardware (Army Bridge) FY 07	Canberra Dover, Dover, NJ	SS/FFP	CECOM, FT Monmouth, NJ	Jan-07	Nov-07	358	1927	Yes		
AN/PDR-75 Hardware (Army Baseline) FY 07	Canberra Dover, Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Jan-07	Jun-07	128	6633	Yes		
AN/PDR-75 Hardware (Army Bridge) FY 07	Canberra Dover, Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Jan-07	Dec-07	52	6635	Yes		
AN/PDR-77 Hardware (Army Bridge) FY 07	Canberra Dover, Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Jan-07	Feb-07	2	7500	Yes		

**REMARKS:**

<b>Exhibit P21, Production Schedule</b>	P-1 Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)	Date: February 2007
---	--	------------------------

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07												L A T E R													
							Calendar Year 06														Calendar Year 07																									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
AN/UDR-13 Hardware	1	FY 05	A	830		830		400	430																																					
VDR-2 Hardware (Supplemental)	1	FY 05	A	2515		2515		400	400	400	400	400	400	115																																
AN/UDR-13 Hardware	2	FY 06	A	6038		6038		A		219		706	880														940	1378	1266																	
AN/UDR-13 Hardware	2	FY 06	MC	1520		1520		A										445	165		600	310																								
AN/PDR-77 Hardware	3	FY 06	A	316		316						A				83	93	85	55																											
VDR-2 Hardware (Supplemental)	4	FY 06	A	1808		1808																					200	200	200	200	200	200	200	200	200	208										
AN/UDR-13 Hardware (Army Supplemental)	1	FY 06	A	4782		4782																													400	400	400	400	400	2782						
AN/UDR-13 Hardware	2	FY 07	A	3059		3059																																180	500	2379						
AN/UDR-13 Hardware	2	FY 07	MC	1520		1520																															200	500	500	320						
AN/PDR-77 Hardware	3	FY 07	MC	560		560																																50	100	100	100	110				
AN/UDR-13 Hardware (Army Baseline)	5	FY 07	A	3485		3485																																	400	400	400	400	400	1485		
AN/UDR-13 Hardware (Army Bridge)	6	FY 07	A	506		506																																506								
AN/VDR-2 Hardware (Baseline)	7	FY 07	A	1557		1557																															50	100	150	200	300	300	457			
AN/VDR-2 Hardware (Army Bridge)	7	FY 07	A	358		358																																					358			
AN/PDR-75 Hardware (Army Baseline)	8	FY 07	A	128		128																																				10	20	20	20	58
AN/PDR-75 Hardware (Army Bridge)	8	FY 07	A	52		52																																						52		
AN/PDR-77 Hardware (Army Bridge)	9	FY 07	A	2		2																																								

--	--	--

MFR	NAME/LOCATION	PRODUCTION RATES			UOM	LEAD TIMES				TOTAL	REMARKS
		MIN.	1-8-5	MAX.		Administrative		Production			
						Prior 1 Oct	After 1 Oct	After 1 Oct			
1	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 14	13 / 6	22 / 20	
2	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	3 / 7	4 / 8	
3	Canberra Dover, Dover, NJ	2	50	200	E	Initial / Reorder	0 / 0	5 / 1	5 / 5	10 / 6	
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 / 3	5 / 5	8 / 8	
6	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 3	4 / 9	7 / 12	
7	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	3 / 3	4 / 8	7 / 11	
8	Canberra Dover, Dover, NJ	5	20	60	E	Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9	
9	Canberra Dover, Dover, NJ	20	50	200	E	Initial / Reorder	0 / 0	3 / 1	2 / 5	5 / 6	
10	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	5 / 5	6 / 6	



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													LEADER										
							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	10	FY 09	MC	2375	1379	996	197	197	197	197	208																																
AN/PDR-77 Hardware	9	FY 09	MC	486	280	206	40	40	40	40	46																																

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	NAME/LOCATION	PRODUCTION RATES				UOM	LEAD TIMES				TOTAL	REMARKS
		MIN.	1-8-5	MAX.	Administrative		Production					
					Prior 1 Oct		After 1 Oct	After 1 Oct	After 1 Oct			
1	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	9 / 14	13 / 6	22 / 20		
2	Canberra Dover, Dover, NJ	100	600	2000	E	Initial / Reorder	0 / 0	1 / 1	3 / 7	4 / 8		
3	Canberra Dover, Dover, NJ	2	50	200	E	Initial / Reorder	0 / 0	5 / 1	5 / 5	10 / 6		
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 / 3	5 / 5	8 / 8		
6	Canberra Dover, Dover, NJ	100	600	2000		Initial / Reorder	0 / 0	3 / 3	4 / 9	7 / 12		
7	Canberra Dover, Dover, NJ	100	600	2000		Initial / Reorder	0 / 0	3 / 3	4 / 8	7 / 11		
8	Canberra Dover, Dover, NJ	5	20	60		Initial / Reorder	0 / 0	3 / 3	6 / 6	9 / 9		
9	Canberra Dover, Dover, NJ	20	50	200		Initial / Reorder	0 / 0	3 / 1	2 / 5	5 / 6		
10	Canberra Dover, Dover, NJ	100	600	2000		Initial / Reorder	0 / 0	1 / 1	5 / 5	6 / 6		

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	9.5	0.4									9.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	9.5	0.4									9.9
Initial Spares											
Total Proc Cost	9.5	0.4									9.9
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The NBC Fox Reconnaissance System (NBCRS) Modification provides nuclear and chemical sampling, detection, and warning equipment and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing reconnaissance on primary, secondary, and cross-country routes wherever combat forces are deployed. The system contains a vehicle-mounted surface sampler, chemical mass spectrometer, chemical agent monitor, chemical agent detector alarm, radiation detection device, navigation system, secure communications, area marking, and collective protection. In addition to the already fielded capabilities, the NBCRS Increment 1 modification is capable of remote chemical vapor detection at a distance up to five kilometers; adds a communications link to the digitized battle space, giving battlefield commanders more response time and improved soldier survivability; and reduces crew size from four to three.

The Chemical Agent Monitor Diagnostic Test Set (DTS) is used by direct support maintenance personnel to test and fault isolate the Improved Chemical Agent Monitor (ICAM) down to replacement module level. Tests are performed with the ICAM intact and/or when a monitor module assembly is in a chassis assembly. The DTS checks ICAM electric/electronic circuits and pneumatic circuits. It can detect minute pressure leaks in the ICAM. The DTS is lightweight and operated from either 115V or 230V ac power (60/50 Hz).

The Improved (Chemical Agent) Point Detection System (IPDS) provides an upgraded chemical detection capability relative to the Navy's Chemical Agent Point Detection System (CAPDS), which detects only nerve agents. IPDS is able to automatically detect and alarm to nerve and blister agents at lower concentration levels and reduce false alarms due to common shipboard interferents. The IPDS consists of port and starboard external air sampling and detections units, a Control Display Unit (located in Damage Control Central) and a Remote Display Unit (located on the Bridge). IPDS will be deployed as part of the Chemical and Biological (CB) detection suite aboard ships.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (JX0056) CONTAMINATION AVOIDANCE (CA) LESS THAN \$5M			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IPDS Systems Engineering			320											
IPDS Verification Testing			75											
<b>TOTAL</b>			<b>395</b>											

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	Weapon System Type:	P-1 Line Item Nomenclature: (JX0056) CONTAMINATION AVOIDANCE (CA) LESS THAN \$5M
---	---------------------	---

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CAM DTS Hardware (Army Baseline) FY 07	NSWC, Crane, IN	SS/FFP	TACOM, Rock Island, IL	Feb-07	Dec-07	14	40571	Yes		

**REMARKS:**

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R																
							Calendar Year 06												Calendar Year 07																												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																	
CAM DTS Hardware (Army Baseline)	3	FY 05	A	24		24																																					4	4	4	4	8
NBCRS #1 (Bumper D31)	2	FY 05	A	1		1									A																																1
NBCRS #2 (Bumper CML55)	2	FY 05	A	1		1								A																																1	
CAM DTS Hardware (Army Baseline)	3	FY 07	A	14		14															A																									14	

MFR	NAME/LOCATION	PRODUCTION RATES				UOM	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
		LEAD TIMES		TOTAL																										
		Administrative		Production																										
Number	NAME/LOCATION	MIN.	1-8-5	MAX.	UOM	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	REMARKS																			
1	Draeger Safety Inc, Pittsburgh, PA	50	120	200	E	Initial / Reorder	0 / 0	2 / 2	2 / 2	4 / 4																				
2	General Dynamics Land Systems, Detroit, MI	1	2	5		Initial / Reorder	0 / 0	11 / 9	17 / 15	28 / 24																				
3	NSWC, Crane, IN	4	6	16	E	Initial / Reorder	0 / 0	6 / 4	15 / 11	21 / 15																				



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	
CAM DTS Hardware (Army Baseline)	3	FY 05	A	24	16	8	4	4																							
CAM DTS Hardware (Army Baseline)	3	FY 07	A	14		14			4	4	4	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	NAME/LOCATION	PRODUCTION RATES			UOM	Initial / Reorder	LEAD TIMES				TOTAL	REMARKS																	
		MIN.	1-8-5	MAX.			Administrative		Production																				
Number						Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
1	Draeger Safety Inc, Pittsburgh, PA	50	120	200	E	Initial / Reorder	0 / 0	2 / 2	2 / 2	4 / 4																			
2	General Dynamics Land Systems, Detroit, MI	1	2	5		Initial / Reorder	0 / 0	11 / 9	17 / 15	28 / 24																			
3	NSWC, Crane, IN	4	6	16	E	Initial / Reorder	0 / 0	6 / 4	15 / 11	21 / 15																			

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	28199	3050	471								31720
Gross Cost	260.4	34.5	14.4								309.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	260.4	34.5	14.4								309.3
Initial Spares											
Total Proc Cost	260.4	34.5	14.4								309.3
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Automatic Chemical Agent Detector and Alarm (ACADA) is a man-portable automatic alarm system capable of detecting blister and nerve agents/vapors. The ACADA has improved agent sensitivity, response time, and interference rejection. The ACADA operates independently after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interface to support battle space automation systems. The ACADA provides a first time, point detection capability to automatically detect blister agents. The ACADA allows battle space commanders to use information obtained to make rapid and effective decisions concerning the adjustment of protective posture of their soldiers. The ACADA meets the critical needs of the US Forces for an automatic point sampling chemical agent alarm. A shipboard ACADA variant was developed to operate under shipboard specific environments.

**NOTE:** The FY 2006 ACADA program contains \$7.6M of Emergency Supplemental Funding.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M22 ACADA Hardware		A	26629	2536	10.500	6435	550	11.700						
Engineering Support (Gov't)			1569			953								
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)			916			450								
M22 ACADA Hardware (Supplemental)		A	5397	514	10.500	6599	564	11.700						
<b>TOTAL</b>			<b>34511</b>			<b>14437</b>								

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M22 ACADA Hardware FY 07	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Dec-06	Mar-07	550	11700	Yes		
M22 ACADA Hardware (Supplemental) FY 06	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Aug-06	Feb-07	514	10500	Yes		
FY 07	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Jun-07	Jul-07	564	11700	Yes		
M22 ACADA Hardware (Army Baseline) FY 07	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Jan-07	May-07	678	10701	Yes		
M22 ACADA Hardware (Army Bridge) FY 07	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Jan-07	May-07	216	11722	Yes		

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

FY07 Army Baseline and Bridge/Reset funds awarded on same contract but listed on separately on P5A for tracking and reporting purposes.

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (M98801) AUTO CHEMICAL AGENT ALARM (ACADA), M22					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
M22 ACADA Hardware (Main Army Supplemental) FY 07	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Apr-07	Aug-07	3364	11702	Yes		

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

FY07 Army Baseline and Bridge/Reset funds awarded on same contract but listed on separately on P5A for tracking and reporting purposes.

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R											
							Calendar Year 06												Calendar Year 07																							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP												
M22 ACADA Hardware	2	FY 05	A	4234	2213	2021	500	500	500	521																																
M22 ACADA Hardware	4	FY 06	A	1400		1400																																				
M22 ACADA Hardware	4	FY 06	NG	1136		1136																																				
M22 ACADA Hardware (Supplemental)	4	FY 06	A	514		514																																				
M22 ACADA Hardware	4	FY 07	A	550		550																																				
M22 ACADA Hardware (Supplemental)	4	FY 07	A	564		564																																				
M22 ACADA Hardware (Army Baseline)	5	FY 07	A	678		678																																				
M22 ACADA Hardware (Army Bridge)	4	FY 07	A	216		216																																				
M22 ACADA Hardware (Main Army Supplemental)	6	FY 07	A	1531		1531																																				
M22 ACADA Hardware (Main Army Supplemental)	6	FY 07	NG	1833		1833																																				

	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	NAME/LOCATION	PRODUCTION RATES			UOM	Initial / Reorder	LEAD TIMES			TOTAL	REMARKS
		MIN.	1-8-5	MAX.			Administrative		Production		
							Prior 1 Oct	After 1 Oct	After 1 Oct		
1	Smiths Detection, Watford, UK	20	500	1500	E	Initial / Reorder	2 / 2	5 / 5	5 / 5	10 / 10	
2	Smiths Detection, Watford, UK	20	500	1500	E	Initial / Reorder	2 / 2	9 / 4	7 / 5	16 / 9	
3	Smiths Detection, Watford, UK	20	500	1500	E	Initial / Reorder	2 / 2	9 / 4	7 / 5	16 / 9	
4	Smiths Detection, Edgewood, MD	20	500	1500		Initial / Reorder	0 / 0	5 / 2	4 / 4	9 / 6	
5	Smiths Detection, Edgewood, MD	20	500	1500		Initial / Reorder	0 / 0	3 / 3	5 / 5	8 / 8	
6	Smiths Detection, Edgewood, MD	20	500	1500		Initial / Reorder	0 / 0	6 / 6	5 / 5	11 / 11	



**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	14		16	14	31	26	34	40	38		213
Gross Cost	96.4	31.2	52.6	50.4	75.3	101.4	119.5	159.7	164.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	96.4	31.2	52.6	50.4	75.3	101.4	119.5	159.7	164.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	96.4	31.2	52.6	50.4	75.3	101.4	119.5	159.7	164.0	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) High Mobility Multi-purpose Wheeled Vehicles M1113, Light Armored Vehicles 2, and the Stryker provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards.

The Joint Nuclear Biological and Chemical Reconnaissance System I (JNBCRS 1), formerly the JSLNBCRS, is a NBC detection and identification system. The major segments are the Base Vehicle (BV), Command and Control, and NBC Equipment Suite. The base vehicle segment consists of the vehicle, life support subsystem, and power supply subsystems. The NBC equipment suite performs the vital functions of detecting, identifying, collecting, and marking NBC hazards and toxic industrial chemicals.

The JNBCRS II fills a mission critical need to enhance Chemical, Biological, Nuclear (CBRN) reconnaissance platoon capabilities. The JNBCRS II consists of both commercial and government off-the-shelf equipment to provide detection, presumptive identification, sample collection, marking, and immediate reporting of standard NBC hazards, to include hazardous industrial materials. The sensor suites are housed on a M1151 HMMWV. The trailer towed by the HMMWV contains various sensor decontamination and individual protection equipment.

The JNBCRS III integrates improved sensors into the JNBCRS, while optimizing design to improve human factor aspects of the configurations. The sensor suites consist of the following: Joint Contaminated Surface Detector (JCSD), Chemical Biological Mass Spectrometer II, Biological Agent Warning Sensor IV, and Dry Filter Unit in lieu of the Joint Biological Point Detection System

**JUSTIFICATION:** FY08 JNBCRS I funds integrate six LAVs and seven HMMWVs.

FY08 JNBCRS II funds procure one trailer, training devices, and initial spares for commercial and government off-the-shelf (COTS & GOTS) equipment.

**NOTE:** The name of the Joint Service Light-Weight Nuclear, Biological, Chemical Reconnaissance System (JSLNBCRS) program is changed to JNBCRS Increment 1 effective FY08, to reflect the expanding mission and capabilities of the program.



**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

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:

0603884BP/Proj CA4; 0604384BP/Proj CA5

Code:

B

Other Related Program Elements:

**RD&E Code B Item**

The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS) High Mobility Multi-purpose Wheeled Vehicles M1113, Light Armored Vehicles 2, and the Stryker provide field commanders with point and stand-off intelligence for real time field assessment of NBC hazards. The Joint Nuclear Biological and Chemical Reconnaissance System I (JNBCRS 1), formerly the JSLNBCRS, is a NBC detection and identification system. The major segments are the Base Vehicle (BV), Command and Control, and NBC Equipment Suite. The base vehicle segment consists of the vehicle, life support subsystem, and power supply subsystems. The NBC equipment suite performs the vital functions of detecting, identifying, collecting, and marking NBC hazards and toxic industrial chemicals. The JNBCRS II fills a mission critical need to enhance Chemical, Biological, Nuclear (CBRN) reconnaissance platoon capabilities. The JNBCRS II consists of both commercial and government off-the-shelf equipment to provide detection, presumptive identification, sample collection, marking, and immediate reporting of standard NBC hazards, to include hazardous industrial materials. The sensor suites are housed on a M1151 HMMWV. The trailer towed by the HMMWV contains various sensor decontamination and individual protection equipment. The JNBCRS III integrates improved sensors into the JNBCRS, while optimizing design to improve human factor aspects of the configurations. The sensor suites consist of the following: Joint Contaminated Surface Detector (JCS D), Chemical Biological Mass Spectrometer II, Biological Agent Warning Sensor IV, and Dry Filter Unit in lieu of the Joint Biological Point Detection System

RD&E FY05 and Prior - 110.8M; FY06 - 13.2M; FY07 - 1.7M; FY08 - 11.5M; FY09 - 9.6M; FY10 - 9.1M; FY11 - 5.3M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

JNBCRS I HMMWV (LRIP) First Article Test (FAT)

4Q FY05

4Q FY05

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

3Q FY06

4Q FY06

JNBCRS I Milestone C Full Rate Production (FRP) Decision

2Q FY07

2Q FY07

JNBCRS II Prod Verification Test - Commercial off-the-shelf Equip

4Q FY08

2Q FY09

JNBCRS III Sensor Improvement & Human Factors Eng Improvement

1Q FY08

4Q FY09

JNBCRS III Conduct Operational Test & Evaluation

2Q FY09

3Q FY09

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>JNBCRS I</b>														
<b>HMMWV M1113</b>														
1. HMMWV Base Vehicle		A				1144	13	88	637	7	91	465	5	93
CBMS II		B				2191	7	313	1600	5	320			
ACADA (Depot Purchase)		A				143	13	11	77	7	11	55	5	11
ICAM (Depot Purchase)		A				78	13	6	42	7	6	30	5	6
RADIAC AN /VDR-2 (Depot Purchase)		A				78	13	6	42	7	6	30	5	6
Comm/Nav Equipment						864	12	72	518	7	74	750	10	75
Components for FRP Assembly Contract (HMMWV)						7605	13	585	3885	7	555	2640	5	528
FRP Assembly Contract (HMMWV)						10829	13	833	5656	7	808	3920	5	784
2. Test Support/Acceptance/First Article Test			652			670			770			785		
3. ECOs			1160			1050			950			760		
4. Engineering and Technical Support (Gov't)			2250			3328			3150			2710		
5. Quality Control (Gov't)			550			600			420			340		
6. Specifications & Drawings			150											
7. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training).						2030			1750			1220		
8. Initial Spares						5474			3192			4075		
9. Interim Contractor Support						1570			2690			5140		
10. TADSS			570			588			405			524		
<b>LAV II Variant</b>														
1. LAV II Variant - Base Vehicle			14000	8	1750	7568	4	1892						
CBMS II		B				626	2	313	4382	14	313			
ACADA (Depot Purchase)									66	6	11	154	14	11
ICAM (Depot Purchase)									36	6	6	84	14	6
RADIAC ADM 300									6	6	1	14	14	1
Comm/Nav Equipment		B	880	10	88				66	6	11	154	14	11
Associated Support Items of Equipment (ASIOE)			235	10	23.500									

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2007		
<b>Weapon System Cost Elements</b>	ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Components for LRIP Assembly Contract (LAV II)								5292	6	882	11578	14	827
FRP Assembly Contract (LAV II)								2718	6	453	5446	14	389
2. Test Support/Acceptance/First Article Test		1718			750			825			850		
3. Software Development		1613			1350			1475			1380		
4. ECOs		1100			300			925			865		
5. Engineering and Technical Support (Gov't)		1400			1100			2000			1950		
6. Quality Control (Gov't)		537			280			300			300		
7. TADSS		713						500			550		
8. Specifications and Drawings		537			530			600			530		
9. Training Materials		700			100			131			100		
10. Technical Manuals		2386			1670			1200			1150		
11. Interim Contractor Support											3520		
12. System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training)					70			600			1470		
13. Initial Spares								800			3500		
<b>JNBCRS II</b>													
1. Trailer (JNBCRS II)								760	1	760	3040	4	760
2. Initial Spares								310			1241		
3. First Article Test (FAT)								250					
4. Production Verification Test (PVT)											750		
5. Training Devices								309			1000		
6. Specifications & Drawings											950		
7. Technical Manuals								350			1500		
8. Engineering Support (Govt)								700			1000		
<b>JNBCRS III</b>													
1. Performance, RAM & Electro Magnetic Interference Test											5541		
2. Engineering & Field Service Test Support (Contr)											1700		

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		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: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
3. Quality Assurance												1500		
<b>TOTAL</b>			<b>31151</b>			<b>52586</b>			<b>50385</b>			<b>75261</b>		

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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
HMMWV Base Vehicle										
FY 07	Unknown	C/FFP	Unknown	Jun-07	Jul-08	13	88000	Yes		
FY 08	Unknown	C/FFP (OPT 1)	Unknown	Jan-08	Feb-09	7	91000	Yes		
FY 09	Unknown	C/FFP (OPT 2)	Unknown	Jan-09	Sep-09	5	93000	Yes		
FRP Assembly Contract (HMMWV)										
FY 07	Unknown	C/FFP	Unknown	Jun-07	Jul-08	13	833000	Yes		
FY 08	Unknown	C/FFP (OPT 1)	Unknown	Jan-08	Feb-09	7	808000	Yes		
FY 09	Unknown	C/FFP (OPT 2)	Unknown	Jan-09	Feb-10	5	784000	Yes		
LAV II Variant - Base Vehicle										
FY 07	General Dynamics, Ontario, Canada	C/FFP (OPT 1)	TACOM, RI, IL	Mar-07	Oct-08	4	1892000	Yes		
FRP Assembly Contract (LAV II)										
FY 08	Unknown	C/FFP (OPT 1)	Unknown	Jan-08	Feb-09	6	453000	Yes		
FY 09	Unknown	C/FFP (OPT 2)	Unknown	Jan-09	Feb-10	14	389000	Yes		
Trailer (JNBCRS II)										
FY 08	Unknown	C/FFP	Unknown	Jan-08	Sep-08	1	760000	Yes		

**REMARKS:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

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
Trailer (JNBCRS II) (cont)  FY 09	Unknown	C/FFP (OPT I)	Unknown	Jan-09	Sep-09	4	760000	Yes		

**REMARKS:**

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												L A T E R
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
LRIP Assembly Contract (HMMWV)	2	FY 05	AF	8		8																									
LAV II Variant - Base Vehicle	3	FY 05	MC	8		8																				8					
LAV II Variant - Base Vehicle	3	FY 06	MC	8		8																				8					
HMMWV Base Vehicle	4	FY 07	AF	13		13																				13					
FRP Assembly Contract (HMMWV)	4	FY 07	AF	13		13																				13					
LAV II Variant - Base Vehicle	3	FY 07	MC	4		4																				4					

O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

MFR	NAME/LOCATION	PRODUCTION RATES			UOM		LEAD TIMES			TOTAL	REMARKS
		MIN.	1-8-5	MAX.			Administrative		Production		
							Prior 1 Oct	After 1 Oct			
1	Northrop Grumman, Sierra Vista, AZ	2	3	10	E	Initial / Reorder	3 / 0	4 / 5	2 / 10	6 / 15	The base contract for LAV II Variant Base Vehicles was awarded in May 06 using FY05 and FY06 funds. Manufacturer #3's initial administrative lead time is calculated using FY06 funds as the count basis.
2	Northrop Grumman, Sierra Vista, AZ	2	6	10	E	Initial / Reorder	0 / 0	7 / 11	16 / 8	23 / 19	
3	General Dynamics, Ontario, Canada	2	2	4	E	Initial / Reorder	6 / 0	7 / 5	26 / 20	33 / 25	
4	Unknown	2	6	10	E	Initial / Reorder	0 / 0	8 / 3	14 / 14	22 / 17	
5	Unknown	2	2	4	E	Initial / Reorder	0 / 0	3 / 3	9 / 9	12 / 12	

**Exhibit P21, Production Schedule**

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

Date:  
February 2007

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												L A T E R						
							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							
LAV II Variant - Base Vehicle	3	FY 05	MC	8		8								2	2	2	2																				
LAV II Variant - Base Vehicle	3	FY 06	MC	8		8								2	2	2	2																				
HMMWV Base Vehicle	4	FY 07	AF	13		13									1	4	4	4																			
FRP Assembly Contract (HMMWV)	4	FY 07	AF	13		13								2	2	2	2	2	2	2	2	1															
LAV II Variant - Base Vehicle	3	FY 07	MC	4		4													2	2																	
HMMWV Base Vehicle	4	FY 08	AF	7		7					A												2	2	2	1											
FRP Assembly Contract (HMMWV)	4	FY 08	AF	7		7					A												2	2	2	1											
FRP Assembly Contract (LAV II)	4	FY 08	MC	6		6					A												2	2	2												
Trailer (JNBCRS II)	5	FY 08	A	1		1					A						1																				
HMMWV Base Vehicle	4	FY 09	AF	5		5																	A														
FRP Assembly Contract (HMMWV)	4	FY 09	AF	5		5																	A														
FRP Assembly Contract (LAV II)	4	FY 09	MC	14		14																	A														
Trailer (JNBCRS II)	5	FY 09	A	4		4																	A														

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				UOM	LEAD TIMES			TOTAL After 1 Oct	REMARKS
		MIN.	1-8-5	MAX.	Administrative		Production				
					Prior 1 Oct			After 1 Oct	After 1 Oct		
1	Northrop Grumman, Sierra Vista, AZ	2	3	10	E	Initial / Reorder	3 / 0	4 / 5	2 / 10	6 / 15	The base contract for LAV II Variant Base Vehicles was awarded in May 06 using FY05 and FY06 funds. Manufacturer #3's initial administrative lead time is calculated using FY06 funds as the count basis.
2	Northrop Grumman, Sierra Vista, AZ	2	6	10	E	Initial / Reorder	0 / 0	7 / 11	16 / 8	23 / 19	
3	General Dynamics, Ontario, Canada	2	2	4	E	Initial / Reorder	6 / 0	7 / 5	26 / 20	33 / 25	
4	Unknown	2	6	10	E	Initial / Reorder	0 / 0	8 / 3	14 / 14	22 / 17	
5	Unknown	2	2	4	E	Initial / Reorder	0 / 0	3 / 3	9 / 9	12 / 12	





**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	17717	2342									20059
Gross Cost	85.1	18.1									103.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	85.1	18.1									103.3
Initial Spares											
Total Proc Cost	85.1	18.1									103.3
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment. The ICAM detects vapors from chemical agents on the surface by sensing the molecular ions of specific mobilities (time-of-flight). It uses special timing and microprocessor techniques to reject interference and false alarms. The ICAM detects and discriminates between vapors of nerve and mustard agents. It identifies and provides a positive indication of specific areas and relative levels of contamination hazard. The ICAM consists of a drift tube, electronics board, molecular sieve, vacuum pump, and buzzer. It includes expendables such as batteries, a battery pack, test simulant, and dust filters. The ICAM is a smaller, lighter upgrade of the CAM which significantly improves reliability and maintainability.

**NOTE:** The FY 2006 ICAM program contains \$4.4M of Emergency Supplemental Funding.

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. ICAM Hardware		A	7680	1506	5.100									
First Article Testing			1000											
Engineering Support (Gov't)			866											
System Fielding Support (Total Package Fielding, First Destination Transportation, & New Equipment Training) (Gov't)			1400											
2. ICAM Hardware - Supplemental		A	4102	836	4.907									
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (Gov't)			278											
Engineering Support (Gov't)			20											
3. System modification and fielding for Navy shipboard applications			2800											
<b>TOTAL</b>			<b>18146</b>											

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware FY 06	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Mar-06	Sep-07	1506	5100	Yes		
ICAM Hardware - Supplemental FY 06	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Sep-06	Mar-08	836	4907	Yes		
ICAM Hardware (Army Baseline) FY 07	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Dec-06	Jun-08	700	5000	Yes		
	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Jan-07	Feb-09	927	5000	Yes		
ICAM Hardware (Army Bridge) FY 07	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Dec-06	Jun-08	139	5000	Yes		

**REMARKS:**

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (S02201) IMPROVED CHEMICAL AGENT MONITOR (ICAM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware (Army Bridge) (cont)	Smiths Detection, Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Jan-07	Aug-08	1583	5000	Yes		

**REMARKS:**



**Exhibit P21, Production Schedule**

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

Date:  
February 2007

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												L A T E R				
							Calendar Year 08												Calendar Year 09																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
ICAM Hardware	4	FY 06	A	652	94	558			265			293																							
ICAM Hardware	4	FY 06	N	854		854	230		300	7	300	17																							
ICAM Hardware - Supplemental	5	FY 06	A	836		836																													
ICAM Hardware (Army Baseline)	7	FY 07	A	700		700							158	300	242																				
ICAM Hardware (Army Baseline)	7	FY 07	NG	927		927																													
ICAM Hardware (Army Bridge)	7	FY 07	A	139		139							139																						
ICAM Hardware (Army Bridge)	7	FY 07	NG	1583		1583										58	300	300	300	300	300	300	25												

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	NAME/LOCATION	PRODUCTION RATES			UOM		LEAD TIMES			TOTAL	REMARKS
		MIN.	1-8-5	MAX.			Administrative		Production		
							Prior 1 Oct	After 1 Oct	After 1 Oct		
1	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	20 / 4	3 / 13	23 / 17	JPM Guardian funding is shown separately on FP0500/JS0400. Most of misc customer deliveries are payback to Army units.
2	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	8 / 1	11 / 0	19 / 1	
3	General Dynamics-ATP, Charlotte, NC	50	300	600	E	Initial / Reorder	0 / 0	8 / 1	8 / 16	16 / 17	
4	Smiths Detection, Edgewood, MD	50	175	400	E	Initial / Reorder	0 / 0	5 / 5	16 / 19	21 / 24	
5	Smiths Detection, Edgewood, MD	50	175	400	E	Initial / Reorder	0 / 0	11 / 0	19 / 0	30 / 0	
6	Smiths Detection, Edgewood, MD	50	175	400		Initial / Reorder	0 / 0	5 / 5	16 / 17	21 / 22	
7	Smiths Detection, Edgewood, MD	50	175	400	E	Initial / Reorder	0 / 0	2 / 3	19 / 20	21 / 23	
8	Smiths Detection, Edgewood, MD	50	175	400		Initial / Reorder	0 / 0	8 / 3	24 / 16	32 / 19	

**Exhibit P-40, Budget Item Justification Sheet**

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	31		37	38					11		117
Gross Cost	11.7	14.6	19.5	16.4					10.0	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc (P-1)	11.7	14.6	19.5	16.4					10.0	Continuing	Continuing
Initial Spares											
Total Proc Cost	11.7	14.6	19.5	16.4					10.0	Continuing	Continuing
Flyaway U/C											
Wpn Sys Proc U/C											

**DESCRIPTION:** The Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to give 360 degree, on-the-move, stand-off vapor detection at distances of up to two kilometers. JSLSCAD will provide warfighters an early warning capability to avoid contaminated battle spaces or, if avoidance is not possible, time to don protective masks and clothing. JSLSCAD is a ruggedized, passive, infrared (IR) detection system that automatically searches the surrounding atmosphere for chemical agent vapor clouds. Once a detection is made, JSLSCAD identifies the agent cloud and alerts the warfighter with audible and/or visual alarms. It also indicates the direction and extent of the agent cloud on a graphical computer display and forwards the Nuclear, Biological, Chemical (NBC) report details thru the Joint Warning and Reporting Network (JWARN). JSLSCAD applications include the following platforms: Joint Service NBC Reconnaissance System (JSNBCRS); and NBCRV. Increment 1 and follow-on Pre-planned Product Improvement efforts (formerly called Increment 2) will provide an initial capability and be used for ground mobile reconnaissance applications.

**JUSTIFICATION:** FY08 funding procures 38 JSLSCAD systems.



**Exhibit P-40C, Budget Item Justification Sheet**

Date:

February 2007

Appropriation/Budget Activity/Serial No:

PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE

P-1 Item Nomenclature

(S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)

Program Elements for Code B Items:

0603884BP/Proj CA4; 0604384BP/Proj CA5

Code:

B

Other Related Program Elements:

**RDT&E Code B Item**

The Joint Service Lightweight Stand-off Chemical Agent Detector (JSLSCAD) is the first chemical vapor detection system to give 360 degree, on-the-move, stand-off vapor detection at distances of up to two kilometers. JSLSCAD will provide warfighters an early warning capability to avoid contaminated battlespaces or, if avoidance is not possible, time to don protective masks and clothing. JSLSCAD is a ruggedized, passive, infrared (IR) detection system that automatically searches the surrounding atmosphere for chemical agent vapor clouds. Once a detection is made, JSLSCAD identifies the agent cloud and alerts the warfighter with audible and/or visual alarms. It also indicates the direction and extent of the agent cloud on a graphical computer display and forwards the Nuclear, Biological, Chemical (NBC) report details through the Joint Warning and Reporting Network (JWARN). JSLSCAD applications include the following platforms: Joint Service NBC Reconnaissance System (JSNBCRS); and NBCRV. Increment 1 will provide an initial ground mobile reconnaissance capability, while the Pre-planned Product Improvement effort (formerly called Increment 2) will provide additional follow on capability.

RDT&E FY05 and Prior - 127.3M; FY06 - 18.2M; FY07 - 18.5M; FY10 - 11.2M; FY11 - 10.1M; FY12 - 7.2M; FY13 - 6.4M

**DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES**

**START**

**COMPLETE**

Milestone C Full Rate Production (FRP) Decision

2Q FY07

2Q FY07

Pre-Planned Product Improvement (P3I)

1Q FY07

4Q FY08

P3I Engineering Development Test (EDT)

3Q FY07

4Q FY07

<b>Exhibit P-5, Weapon WPN SYST Cost Analysis</b>		Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Line Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)			Weapon System Type:			Date: February 2007			
<b>Weapon System Cost Elements</b>		ID	<b>FY 06</b>			<b>FY 07</b>			<b>FY 08</b>			<b>FY 09</b>		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JSLSCAD - Prod Units		A				14060	37	380	14440	38	380			
First Article Test						3500								
Engineering Support			117			719			700					
Contractor Logistics Support						300			350					
Technical Data, Engineering Change Proposals (ECPs)						318			300					
System Fielding Support (Total Package Fielding, First Destination Transportation and NET)						600			650					
Production Readiness Review			2498											
Pre-Planned Product Improvement (P3I) Design			2000											
Incorporate Inc 2 Platform Engineering Change Orders			5000											
Technical Manual Development			2000											
Incorporate Inc 2 Sensor and Integration Design Changes			3000											
Note: \$12.0M in FY06 funds support NBCRV hull modifications to allow vehicle acceptance of the JSLSCAD sensor suite.														
<b>TOTAL</b>			<b>14615</b>			<b>19497</b>			<b>16440</b>					

**Exhibit P-5a, Budget Procurement History and Planning**

Date:  
February 2007

Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (S10801) JS LTWT STANDOFF CW AGT DETECTOR (JSLSCAD)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost \$	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSLSCAD - Prod Units										
FY 07	General Dynamics, Charlotte, NC	SS/FFP	RDECOM, APG, MD	May-07	May-08	37	380000	Yes		
FY 08	General Dynamics, Charlotte, NC	SS/FFP (OPT 1)	RDECOM, APG, MD	Jan-08	Dec-08	38	380000	Yes		

**REMARKS:**



**Exhibit P21, Production Schedule**

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

Date:  
February 2007

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												L A T E R									
							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										
JSLSCAD - Prod Units	2	FY 07	A	37		37							3	3	4	5	6	6	6	4																				
JSLSCAD - Prod Units	2	FY 08	A	5		5				A																													5	
JSLSCAD - Prod Units	2	FY 08	MC	33		33				A																2	6	6	6	6	6	6					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	NAME/LOCATION	PRODUCTION RATES			UOM		LEAD TIMES				TOTAL	REMARKS																		
		MIN.	1-8-5	MAX.			Administrative		Production																					
Number		MIN.	1-8-5	MAX.			UOM	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
1	General Dynamics, Charlotte, NC	3	40	75	E		Initial / Reorder	0 / 0	8 / 2	13 / 11	21 / 13																			
2	General Dynamics, Charlotte, NC	3	6	17	E	Initial / Reorder	0 / 0	7 / 3	13 / 12	20 / 15																				