Chemical Biological Defense Program

Fiscal Year (FY) 2011 Budget Estimates

February 2010

Procurement, Defense-Wide

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Department of Defense Chemical and Biological Defense Program Overview

Fiscal Year (FY) 2011 President's Budget

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

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

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

Key systems in Budget Activity 4 and Budget Activity 5 in FY11 include: the Joint Chemical Agent Detector (JCAD) for portable point chemical agent detection, Joint Effects Model (JEM) and Joint Warning and Reporting Network (JWARN) to provide risk management, comprehensive analysis and response capability tools to the Warfighter, Joint Materiel Decontamination System (JMDS) for interior and sensitive equipment decontamination, Human Remains Decontamination System (HRDS), Sensor Suite Integration (SSI) for NBC Reconnaissance Systems (Stryker), Next Generation Chemical Standoff Detection (NGCSD), Chemical, Biological, Radiological, Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) providing equipment integrated into a modular, transportable container for enhanced dismounted operations, Common Analytical Laboratory System (CALS), Joint Biological Point Detection System (JBPDS), Joint Biological Stand-off Detection System (JBSDS) Increment 2, Advanced Anticonvulsant System (AAS), Bioscavenger, Improved Nerve Agent Treatment System (INATS), biological defense vaccines (including botulinum vaccine and plague vaccine), Critical Reagents Program (CRP) to support development of reagents for biological detection and diagnostic systems, Joint Bio Tactical Detection System (JBTDS), Joint Expeditionary Collective Protection (JECP), Joint Service Aircrew Mask (JSAM) and Joint Concept Technology Demonstrations (JCTDs).

In FY 2011, 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. New starts in procurement for FY 2011 include the Non Traditional Agent Detection Program (NTAD) that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards and the HRDS, which will provide the capability for safe intra-theater handling and storage of Contaminated Human Remains resulting from chemical contamination. Programs continuing procurement include the Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS), Joint Service Personnel Decontamination System (JSPDS), the Joint Effects Model (JEM), Joint Service General Purpose Mask (JSGPM), JWARN, Joint Service Protective Clothing (PROT CLTH) technology, CBRN DRS, Joint Bio Point Detection System (JBPDS), biological defense vaccines, CB Protective Shelters (CBPS), Collectively Protected Field Hospitals (CPFH), Joint Biological Agent Identification System (JBAIDS), Collective Protection System Backfit (CPSBKFT), Critical Reagents Program (CRP), and chemical and biological defense equipment for installation force protection.

Overall, the FY 2011 Budget Estimate 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 emerging threats, against the long-term S&T efforts required to mitigate future CB attacks. Two key initiatives continuing in the FY 2011 submit include the Transformational Medical Technologies Initiative (TMTI) and efforts to enhance detection, medical countermeasures, decontamination, and protection capabilities against NTAs. TMTI is a FY06 Quadrennial Defense Review initiative to protect the Warfighter from emerging and genetically engineered biological threats by providing a novel response capability from identification of pathogens to the development of medical countermeasures (MCM). The focus of the FY 2010/11 TMTI profile will shift towards advanced development efforts as selected candidates enter the FDA clinical trials process. NTA enhancements provided in FY 2010 continue into this FY 2011 submit with further efforts directed towards providing near-term capabilities to the Warfighter while at the same time addressing next generation capability needs. NTA capabilities are accomplished through an integrated portfolio across the CBDP focusing on the enabling Science, Technology & Testing and the advanced development of detection, medical countermeasures, decontamination, and individual protection products. In summary, the DoD CBDP remains committed to establishing the optimal balance between the near term requirement to field modernized equipment to the field, and the need to protect and replenish our long term investment in technology.

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Chemical/Biological Defense Procurement Program Summary

	($ in Millions)
FY 2009 Estimate	455.654
FY 2010 Estimate	355.774
FY 2011 Estimate	369.936

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.

- **FY11: Initiates Non Traditional Agent Detection Program (NTAD) that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The program will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications (THIS PROGRAM IS A NEW START). After two production skip years, continues procurement of Critical Reagents Program (CRP) to ensure the quality and availability of reagents critical to the successful development, test, and operation of BW warfare detection systems.**

- **FY10/11: Continues Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) as a stand alone program which was formerly Joint NBC Reconnaissance System 2 (JNBCRS 2). The CBRN DRS program provides enhanced dismounted reconnaissance platoon capabilities and will provide detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards.**

- **FY09/10/11: Continues procurement of Joint Biological Point Detection System (JBPDS), which provides continuous, rapid, and fully automated collection, detection and identification of biological warfare agents; the JNBCRS, a NBC detection and identification system; the Joint Warning & Reporting Network (JWARN) which integrates NBC legacy and future detector systems, NBC Warning and Reporting Software Modules, and NBC Battlefield Management Modules in the Joint Services Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) general-purpose, accredited model for predicting NBC hazards associated with the release of contaminants into the C4ISR systems; the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards; and the Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system.**

- **FY09: Continues procurement of Joint Bio Standoff Detector System (JBSDS), a system capable of providing near real-time detection of biological attacks/incidents and standoff early warning detection/warning of BW agents at fixed sites or when mounted on multiple platforms**

- **FY09: Completes 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.**

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.

- **FY11: Continues procurement of the 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.**

- **FY10/11: Continues the Joint Service Aircrew Mask (JSAM) system a lightweight, CB protective mask for all aircrew.**

- **FY09/10/11: Continues procurement of the Joint Service General Purpose Mask (JSGPM) a lightweight, protective Nuclear Biological Chemical mask system that will provide above-the-neck, head, eye/respiratory protection against CB agents, radioactive particles, and TIM; the Protective Clothing (PROT CLTH) program which integrates technological improvements in protective military garments including gloves and footwear and provide Service members CB protection in all combat theaters; the CB Installation/Force Protection Program, a suite of tiered sampling/collection, detection, identification and warning response designed to provide early, indoor/outdoor collection, detection, presumptive identification and warning capabilities; the Collective Protection System back fit installation on three Navy amphibious ship classes (LHA, LHD, and LSD); the CB Protective Shelter (CBPS) a highly mobile, self-contained collective protection system that 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.**

- **FY09/10: Continues the Joint Service Chemical/Biological/Radiological Agent Water Monitor (JCBRAWM) program, which will provide the ability to detect, identify, and quantify chemical, biological, and radiological contamination.**

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.

- **FY11: Initiates procurement of the Human Remains Decontamination System (HRDS) that will utilize mature technologies to provide the capability for safe intra-theater handling and storage of Contaminated Human Remains associated with a Chemical Warfare Agent event (THIS PROGRAM IS A NEW START).**

- **FY09/10/11: Continues procurement of the Joint Service Transportable Decontamination System - Small Scale (JSTDS-SS) which will be transportable by a platform capable of being operated in close proximity to combat operations.**

- **FY09/10: Continues the production of the Joint Service Personnel/Skin Decontamination System (JSPDS), which will be used by the war fighter to perform immediate decontamination of skin, field protective masks, mask hoods, chemical protective gloves, chemical protective boots and small scale weapons (under .50 caliber).**

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: February 2010

Line No	Item Nomenclature	Ident Code	FY 2009 (Base & OCO) Quantity	FY 2009 (Base & OCO) Cost	FY 2010 Base & OCO Enacted Quantity	FY 2010 Base & OCO Enacted Cost	FY 2010 Supplemental Request Quantity	FY 2010 Supplemental Request Cost	FY 2010 Total Quantity	FY 2010 Total Cost	Sec
Budget Activity 03: Chemical/Biological Defense											
CBDP											
99	Installation Force Protection	A		88,403		65,388				65,388	U
100	Individual Protection	A		79,875		91,720				91,720	U
101	Decontamination	A		20,404		26,406				26,406	U
102	Joint Bio Defense Program (Medical)	A		38,588		12,701				12,701	U
103	Collective Protection	A		37,673		32,836				32,836	U
104	Contamination Avoidance	A		190,711		126,723				126,723	U
Total Chemical/Biological Defense				455,654		355,774				355,774	
Total Procurement, Defense-Wide				455,654		355,774				355,774	

Defense-Wide
FY 2011 President's Budget
Exhibit P-1 FY 2011 Base and Overseas Contingency Operations (OCO) Request
(Dollars in Thousands)

Appropriation: 0300D Procurement, Defense-Wide

Date: February 2010

Line No	Item Nomenclature	Ident Code	FY 2011 Base Quantity	FY 2011 Base Cost	FY 2011 OCO Quantity	FY 2011 OCO Cost	FY 2011 Total Request Quantity	FY 2011 Total Request Cost	Sec
Budget Activity 03: Chemical/Biological Defense									
CBDP									
99	Installation Force Protection	A		90,635				90,635	U
100	Individual Protection	A		74,686				74,686	U
101	Decontamination	A		21,570				21,570	U
102	Joint Bio Defense Program (Medical)	A		19,389				19,389	U
103	Collective Protection	A		27,542				27,542	U
104	Contamination Avoidance	A		136,114				136,114	U
Total Chemical/Biological Defense				369,936				369,936	
Total Procurement, Defense-Wide				369,936				369,936	

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Budget Line Item #99
INSTALLATION FORCE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	502.9	88.4	65.4	90.6	93.7	97.2	102.7	101.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	502.9	88.4	65.4	90.6	93.7	97.2	102.7	101.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	502.9	88.4	65.4	90.6	93.7	97.2	102.7	101.6	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

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

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

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

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS1000) INSTALLATION FORCE PROTECTION	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
WMD - CIVIL SUPPORT TEAMS (WMD CST)					8300			11765			39862		
CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)					80103			53623			50773		
TOTAL					**88403**			**65388**			**90635**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	127.9	8.3	11.8	39.9	33.4	37.4	44.8	47.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	127.9	8.3	11.8	39.9	33.4	37.4	44.8	47.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	127.9	8.3	11.8	39.9	33.4	37.4	44.8	47.2	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

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

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

JUSTIFICATION: FY11 funds will upgrade the UCS and validate and procure Situational Awareness Hardware and Software, Chemical Detection Systems, Personal Protection Equipment Level B Ensembles and CBRN Detection Systems for the WMD CSTs (57) and SPU CBE (146) first responder community.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)
Program Elements for Code B Items: 0603884BP/Proj CM4; 0604384BP/Proj CM5	Code: B	Other Related Program Elements:

RDT&E Code B Item

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

RDT&E FY09 and Prior - 21.2M; FY09 - 1.5M; FY10 - 5.7M; FY11 - 10.7M; FY12 - 3.8M; FY14 - 2.4M; FY15 - 2.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CALS Program Initiation	1Q FY10	1Q FY10
CALS Design, Development and Integration	1Q FY10	2Q FY12
CALS System Demonstration	2Q FY12	2Q FY12
CALS Milestone C	2Q FY12	2Q FY12
CALS Full Rate Production	1Q FY13	4Q FY15

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD	FY09			FY10			FY11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
SPU CBE										
SPU CBE BIO Detection					4062	49	82.898			
BIO Validation Testing					152					
SPU CBE Situational Awareness Software					127	14	9.071	699	146	4.788
SPU CBE CHEM Detection								2875	25	115.000
SPU CBE Level B PPE								4358	11000	0.396
CHEM Validation Testing								263		
Engineering Support					763			802		
UCS										
Digital Satellite System - Upgrade								4000	64	62.500
TDIS - Upgrade								4400	64	68.750
Down Range Repeater - Upgrade								2250	64	35.156
Domain Interoperability - Upgrade								6720	64	105.000
Engineering Support								496		
WMD CST										
WMD CST BIO Detection					4725	57	82.895			
BIO Validation Testing					414					
WMD CST Situational Awareness Software					517	57	9.070	547	114	4.798
CHEM Validation Testing								442		
WMD CST CHEM Detection								6555	57	115.000
WMD CST CBRN Detection								4358	114	38.228
Engineering Support					1005			1097		
ALS INCREMENT 1										
ALS Increment 1 Upgrade Fielding		2300								
Engineering Support		253								
System Fielding Support		169								
OTHER COSTS										
Fielding Support		543								
COTS Modernization		2515								

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Engineering Support					2520								
TOTAL					**8300**			**11765**			**39862**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
SPU CBE BIO Detection										
FY10	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	49	82898	Yes		
SPU CBE Situational Awareness Software										
FY10	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	14	9071	Yes		
FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	146	4788	Yes		
SPU CBE CHEM Detection										
FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	25	131000	Yes		
SPU CBE Level B PPE										
FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	11000	396	Yes		

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

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Digital Satellite System - Upgrade										
FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	62500	Yes		
TDIS - Upgrade										
FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	68750	Yes		
Down Range Repeater - Upgrade										
FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	35156	Yes		

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

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Domain Interoperability - Upgrade										
FY11	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	MIPR	Naval Air Station Patuxent River, MD	Feb-11	May-11	64	105000	Yes		
WMD CST BIO Detection										
FY10	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	57	98789	Yes		
WMD CST Situational Awareness Software										
FY10	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-10	May-10	57	9070	Yes		
FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	114	4798	Yes		
WMD CST CHEM Detection										
FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	57	131193	Yes		

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

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
WMD CST CBRN Detection FY11	UNKNOWN	C/FFP	RDECOM, Edgewood, MD	Feb-11	May-11	114	38228	Yes		

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
										Calendar Year 09													Calendar Year 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ALS Increment 1 Upgrade Fielding	3	FY06	NG	52	30	22	10	10	2																				
ALS Increment 1 Upgrade Fielding	3	FY07	NG	11		11			7	4																			
Integrated Communications System	5	FY08	NG	1		1	1																						
SPU CBE BIO Detection	7	FY10	A	20		20																A			4	4	4	4	4	
SPU CBE BIO Detection	7	FY10	AR	10		10																A			2	2	2	2	2	
SPU CBE BIO Detection	7	FY10	MC	2		2																A			2					
SPU CBE BIO Detection	7	FY10	NG	17		17																A			4	4	3	3	3	
SPU CBE Situational Awareness Software	7	FY10	A	14		14																A			3	3	3	3	2	
WMD CST BIO Detection	7	FY10	NG	57		57																A			11	11	11	12	12	
WMD CST Situational Awareness Software	7	FY10	NG	57		57																A			11	11	11	12	12	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Rae Systems, Inc., San Jose, CA	1	3	60	E	Initial / Reorder	0 / 0	10 / 2	13 / 10	23 / 12	
2	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	1	8	10	E	Initial / Reorder	1 / 1	12 / 4	10 / 4	22 / 8	
3	EAI Corporation, Abingdon, MD	1	5	12	E	Initial / Reorder	0 / 0	10 / 2	25 / 29	35 / 31	
4	PEO Stricom	1	20	25	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	
5	Eyaktek, Dulles, VA	1	140	150	E	Initial / Reorder	0 / 0	10 / 1	3 / 3	13 / 4	
6	UNKNOWN	500	1000	1500	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	
7	UNKNOWN	8	30	50	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11													Calendar Year 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SPU CBE Situational Awareness Software	7	FY11	A	60		60					A			12	12	12	12	12												
SPU CBE Situational Awareness Software	7	FY11	AR	30		30					A			6	6	6	6	6												
SPU CBE Situational Awareness Software	7	FY11	NG	56		56					A			12	11	11	11	11												
SPU CBE CHEM Detection	7	FY11	AR	5		5					A			5																
SPU CBE CHEM Detection	7	FY11	MC	3		3					A			3																
SPU CBE CHEM Detection	7	FY11	NG	17		17					A			4	4	3	3	3												
SPU CBE Level B PPE	6	FY11	NG	11000		11000					A			700	800	900	1000	1000	1000	1000	1000	1000	900	700						
Digital Satellite System - Upgrade	2	FY11	NG	64		64					A			6	6	6	6	6	6	6	6	6	4							
TDIS - Upgrade	2	FY11	NG	64		64					A			6	6	6	6	6	6	6	6	6	4							
Down Range Repeater - Upgrade	2	FY11	NG	64		64					A			6	6	6	6	6	6	6	6	6	4							
Domain Interoperability - Upgrade	2	FY11	NG	64		64					A			10	10	10	10	10	10	4										
WMD CST Situational Awareness Software	7	FY11	NG	114		114					A			23	23	22	23	23												
WMD CST CHEM Detection	7	FY11	NG	57		57					A			10	10	10	10	10	7											
WMD CST CBRN Detection	7	FY11	NG	114		114					A			20	20	20	20	20	14											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Rae Systems, Inc., San Jose, CA	1	3	60	E	Initial / Reorder	0 / 0	10 / 2	13 / 10	23 / 12	
2	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	1	8	10	E	Initial / Reorder	1 / 1	12 / 4	10 / 4	22 / 8	
3	EAI Corporation, Abingdon, MD	1	5	12	E	Initial / Reorder	0 / 0	10 / 2	25 / 29	35 / 31	
4	PEO Stricom	1	20	25	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	
5	Eyaktek, Dulles, VA	1	140	150	E	Initial / Reorder	0 / 0	10 / 1	3 / 3	13 / 4	
6	UNKNOWN	500	1000	1500	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	
7	UNKNOWN	8	30	50	E	Initial / Reorder	0 / 0	4 / 4	4 / 4	8 / 8	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)
Program Elements for Code B Items:	Code: / Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	367.8	80.1	53.6	50.8	60.3	59.8	57.8	54.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	367.8	80.1	53.6	50.8	60.3	59.8	57.8	54.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	367.8	80.1	53.6	50.8	60.3	59.8	57.8	54.5	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately 180 high priority CONUS and OCONUS DoD installations through FY15.

JUSTIFICATION: FY11 funds will procure, install and field 11 installation equipment sets (seven IPP T1s CONUS, two IPP T1s OCONUS and two IPP T2 OCONUS).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	
Program Elements for Code B Items: 0604384BP/Proj CM5	Code:	Other Related Program Elements:

The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately 180 high priority CONUS and OCONUS DoD installations through FY15.

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

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
IPP TIER 1 (T1) INSTALLATIONS - CONUS													
T1 CONUS Contract Site Survey and Design					2477	7	353.857	2577	7	368.143	2609	7	372.714
T1 CONUS Contract Prime Mission Equipment					7303	7	1043	6367	7	909.571	6554	7	936.286
T1 CONUS Contract Integration and Fielding					2727	7	389.571	2464	7	352.000	2581	7	368.714
T1 CONUS Contract Test and Evaluation					453	7	64.714	393	7	56.143	411	7	58.714
T1 CONUS Contract Systems Engineering/ Program Management					741	7	105.857	771	7	110.143	502	7	71.714
T1 CONUS Contract Integrated Logistics Support					343	7	49.000	357	7	51.000	477	7	68.143
T1 CONUS Contract Training and Exercise					2227	7	318.143	2504	7	357.714	2942	7	420.286
T1 CONUS Government Training and Exercise					142	7	20.286		7	0.000		7	0.000
IPP GOVERNMENT FURNISHED EQUIPMENT (GFE) -- CONUS													
Portable Dry Filter Unit								31	8	3.875	31	8	3.875
Bio Sample Collection Kit					3	40	0.075	4	46	0.087	4	52	0.077
ICAM					167	30	5.567	121	21	5.762	89	15	5.933
Portable Chemical Monitor (M22 and auxiliary equipment)					520	37	14.054	526	36	14.611	551	37	14.892
AN/PDR-77 Radiation Detector and Subassembly								53	6	8.833	54	6	9.000
AN/PDQ-1 Portable Radiation Detector with Radiac Probe					43	10	4.300	27	6	4.500	18	4	4.500
AN/UDR-14 Radiation Dosimeter								42	57	0.737	43	57	0.754
M256 Chemical Agent Detector Kit						8	0.000	1	16	0.063	1	20	0.050
M256 Training Kits					1	4	0.250	2	10	0.200	2	12	0.167
Hand Held Assays					9	180	0.050	23	460	0.050	25	480	0.052
Hand Held Assays, Training					7	230	0.030	9	270	0.033	9	280	0.032
Medical Response Pharmaceuticals					117	7	16.714	122	7	17.429	124	7	17.714
M279 Surface Sampler					30	37	0.811	31	36	0.861	32	37	0.865
M295 Decon Kit					4	120	0.033	8	240	0.033	11	300	0.037
M291 Decon Kit					3	120	0.025	6	240	0.025	8	300	0.027
M34A1 Sampling Kit					3	7	0.429	4	8	0.500	4	8	0.500
ADM 300 Medical Kit					34	6	5.667	53	9	5.889	73	12	6.083
ADM 300 Verification Kit					3	4	0.750	5	6	0.833	7	8	0.875

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: February 2010

Weapon System Cost Elements	ID CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
IPP TIER 1 (T1) INSTALLATIONS - OCONUS													
T1 OCONUS Site Survey and Design					3396	8	424.500	1708	4	427.000	999	2	499.500
T1 OCONUS Contract Prime Mission Equipment					7197	8	899.625	3888	4	972.000	1856	2	928.000
T1 OCONUS Contract Test and Evaluation					621	8	77.625	260	4	65.000	98	2	49.000
T1 OCONUS Contract Integration and Fielding					3740	8	467.500	1633	4	408.250	988	2	494.000
T1 OCONUS Contract Systems Engineering/ Program Management					847	8	105.875	441	4	110.250	170	2	85.000
T1 OCONUS Contract Integrated Logistics Support					470	8	58.750	236	4	59.000	136	2	68.000
T1 OCONUS Contractor Training and Exercise					3054	8	381.750	1659	4	414.750	1240	2	620.000
T1 OCONUS Government Training and Exercise					163	8	20.375						
IPP TIER 2 (T2) INSTALLATIONS - OCONUS													
T2 OCONUS Contract Site Survey and Design					1698	2	849.000	883	1	883.000	2138	2	1069
T2 OCONUS Contract Equipment Procurement					1799	2	899.500	1224	1	1224	1890	2	945.000
T2 OCONUS Contractor Test and Evaluation					689	2	344.500	358	1	358.000	740	2	370.000
T2 OCONUS Contract Integration and Fielding					3500	2	1750	1821	1	1821	3870	2	1935
T2 OCONUS Contractor Systems Engineering/Program Management					212	2	106.000	110	1	110.000	250	2	125.000
T2 OCONUS Contractor Integrated Logistics Support					743	2	371.500	386	1	386.000	927	2	463.500
T2 OCONUS Contractor Training and Exercise					1444	2	722.000	751	1	751.000	1643	2	821.500
T2 OCONUS Government Training and Exercise					49	2	24.500						
IPP GFE -- OCONUS													
Fixed Site Dry Filter Unit					46	12	3.833	24	6	4.000	25	6	4.167
Portable Dry Filter Unit					217	56	3.875	95	24	3.958	97	24	4.042
Fixed Site Chemical Detector					276	12	23.000	147	6	24.500	150	6	25.000
Radiation Portal Monitor -- POV					285	4	71.250	152	2	76.000	155	2	77.500
Radiation Portal Monitor -- Commercial Vehicle					218	2	109.000	116	1	116.000	119	1	119.000
Bio Sample Collection Kit					4	46	0.087	2	26	0.077	3	30	0.100
ICAM					122	21	5.810	89	15	5.933	128	21	6.095

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
Portable Chemical Monitor (M22 and Associated Equipment)					574	39	14.718	300	20	15.000	383	25	15.320
AN/PDR-77 Radiation Detector and Subassembly					339	38	8.921	164	18	9.111	167	18	9.278
AN/PDQ-1 Portable Radiation Detector with Radiac Probe					36	8	4.500	9	2	4.500	19	4	4.750
AN/UDR-14 Radiation Dosimeter					237	319	0.743	129	171	0.754	132	171	0.772
M256 Chemical Agent Detector Kit					2	40	0.050	1	16	0.063	1	16	0.063
M256 Training Kits					6	34	0.176	3	14	0.214	3	14	0.214
Hand Held Assays					103	2080	0.050	47	900	0.052	49	920	0.053
Hand Held Assays, Training					16	540	0.030	8	250	0.032	9	280	0.032
Medical Response Pharmaceuticals					175	10	17.500	89	5	17.800	109	6	18.167
M279 Surface Sampler					33	39	0.846	17	20	0.850	22	25	0.880
M295 Decon Kit					21	600	0.035	9	240	0.038	9	240	0.038
M291 Decon Kit					25	1000	0.025	6	240	0.025	6	240	0.025
M34A1 Sampling Kit					6	13	0.462	4	8	0.500	5	9	0.556
ADM 300 Medical Kit					54	9	6.000	18	3	6.000	19	3	6.333
ADM 300 Verification Kit					5	6	0.833	2	2	1.000	2	2	1.000
OTHER COSTS													
TIER Baseline Products Support					1794			877			932		
Government Program Management					14990			10493			7323		
Bioanalysis Facility Operations					2029			1420			1752		
Government Logistics Support					4357			2770			2186		
Government Systems Engineering					7154			4773			2861		
TOTAL					**80103**			**53623**			**50773**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
IPP Tier 1 (T1) Installations -- CONUS										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-08	Jul-09	7	2344714	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-09	Jul-10	7	2204571	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Oct-10	Jul-11	7	2137000	Yes		
T1 CONUS Contract Integrated Logistics Support										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-09	Apr-10	7	49000	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-10	Apr-11	7	51000	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Apr-11	Apr-12	7	52000	Yes		
IPP Tier 1 (T1) Installations - OCONUS										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-08	Oct-09	8	2436000	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-09	Oct-10	4	2456500	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Nov-10	Oct-11	2	2082000	Yes		
T1 OCONUS Contract Integrated Logistics Support										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-08	Oct-09	8	58750	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Oct-10	4	59000	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-10	Oct-11	5	59200	Yes		

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

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
IPP Tier 2 (T2) Installations - OCONUS										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-09	Aug-10	2	5066500	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Jun-11	1	6262000	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-11	Aug-12	2	3225500	Yes		
T2 OCONUS Contractor Integrated Logistics Support										
FY09	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Dec-10	2	371500	Yes		
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-10	Dec-10	1	386000	Yes		
FY11	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Feb-11	Dec-11	1	405000	Yes		

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IPP Tier 1 (T1) Installations -- CONUS	1	FY07	J	9		9	5			4																				
IPP Tier 1 (T1) Installations -- CONUS	3	FY08	J	14		14					4		5			5														
IPP Tier 1 (T1) Installations - OCONUS	4	FY08	J	3		3								1	1	1														
IPP Tier 1 (T1) Installations -- CONUS	3	FY09	J	7		7	A									1	2	2			2									
IPP Tier 1 (T1) Installations - OCONUS	4	FY09	J	8		8		A											1	2	1	2	1	1						
IPP Tier 2 (T2) Installations - OCONUS	6	FY09	J	2		2					A																	1	1	
IPP Tier 1 (T1) Installations -- CONUS	3	FY10	J	7		7													A									1	1	2	3
IPP Tier 1 (T1) Installations - OCONUS	4	FY10	J	4		4														A											4
IPP Tier 2 (T2) Installations - OCONUS	7	FY10	J	1		1															A										1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	16 / 4	9 / 9	25 / 13
2	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 2	10 / 10	22 / 12
3	SAIC, Abingdon, MD	1	4	10	E	Initial / Reorder	0 / 0	9 / 0	10 / 10	19 / 10
4	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 1	1 / 12	13 / 13
5	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	1 / 1	0 / 0	12 / 11	12 / 11
6	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	9 / 4	18 / 19	27 / 23
7	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	19 / 19	21 / 21
8	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	4 / 4	19 / 19	23 / 23

REMARKS

MFR #1 production rates are quarterly

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11												Calendar Year 12									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IPP Tier 2 (T2) Installations - OCONUS	6	FY08	J	1		1		1																					
IPP Tier 1 (T1) Installations -- CONUS	3	FY10	J	7	4	3		2	1																				
IPP Tier 1 (T1) Installations - OCONUS	4	FY10	J	4		4	1	1	1	1																			
IPP Tier 2 (T2) Installations - OCONUS	7	FY10	J	1		1									1														
IPP Tier 1 (T1) Installations -- CONUS	3	FY11	J	7		7	A									2	2	3											
IPP Tier 1 (T1) Installations - OCONUS	4	FY11	J	2		2		A											1			1							
IPP Tier 2 (T2) Installations - OCONUS	8	FY11	J	2		2					A																	1		1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	16 / 4	9 / 9	25 / 13
2	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 2	10 / 10	22 / 12
3	SAIC, Abingdon, MD	1	4	10	E	Initial / Reorder	0 / 0	9 / 0	10 / 10	19 / 10
4	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 1	1 / 12	13 / 13
5	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	1 / 1	0 / 0	12 / 11	12 / 11
6	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	9 / 4	18 / 19	27 / 23
7	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	19 / 19	21 / 21
8	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	4 / 4	19 / 19	23 / 23

REMARKS

MFR #1 production rates are quarterly

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14										LATER
							Calendar Year 13												Calendar Year 14										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IPP Tier 2 (T2) Installations - OCONUS	8	FY11	J	2	1	1	1																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	16 / 4	9 / 9	25 / 13	MFR #1 production rates are quarterly
2	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 2	10 / 10	22 / 12	
3	SAIC, Abingdon, MD	1	4	10	E	Initial / Reorder	0 / 0	9 / 0	10 / 10	19 / 10	
4	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 1	1 / 12	13 / 13	
5	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	1 / 1	0 / 0	12 / 11	12 / 11	
6	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	9 / 4	18 / 19	27 / 23	
7	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	19 / 19	21 / 21	
8	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	4 / 4	19 / 19	23 / 23	

Budget Line Item #100
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet			Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1628.4	79.9	91.7	74.7	82.6	85.5	87.3	83.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1628.4	79.9	91.7	74.7	82.6	85.5	87.3	83.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	1628.4	79.9	91.7	74.7	82.6	85.5	87.3	83.9	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 and Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the Joint Forces from anticipated threats. The JSGPM will provide above-the-neck, head, eye/respiratory protection against Chemical and Biological (CB) agents, radioactive particles, and Toxic Industrial Materials (TIMs). The JSGPM mask system will replace the M40/M42 series (Army and Marine Corps), the MCU-2/P series (Air Force and Navy), and the M45 mask in the Land Warrior program. The Joint Service Aircrew Mask (JSAM) system is a lightweight, CB protective mask that can be worn as CB protection for all aircrew. The Warfighter's capability will be enhanced with the addition of anti-G features providing simultaneous CB and anti-G protection in high performance aircraft. 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.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (GP1000) INDIVIDUAL PROTECTION	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JS AIRCREW MASK (JSAM)								23045			6964		
JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)					42391			48282			49835		
PROTECTIVE CLOTHING (JSLIST)					37484			20393			17887		
TOTAL					**79875**			**91720**			**74686**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0002) JS AIRCREW MASK (JSAM)
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			3713	964	1782	1448	3030	1983		12920
Gross Cost	7.0		23.0	7.0	12.9	12.1	14.1	9.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	7.0		23.0	7.0	12.9	12.1	14.1	9.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	7.0		23.0	7.0	12.9	12.1	14.1	9.0	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

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

The JSAM is being procured in 3 variants: MPU-5 for rotary wing aircraft except the Army AH-64A/D helicopter; MPU-6 is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and Type II, for fixed wing aircraft. All variants integrate with aircraft subsystems, Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The MPU-6 will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). MBU-25/26 will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

JUSTIFICATION: FY11 will procure 964 JSAM MPU-5 Rotary Wing to meet joint service CBRN equipment requirements.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

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

The JSAM is being procured in 3 variants: MPU-5 for rotary wing aircraft except the Army AH-64A/D helicopter; MPU-6 is designed specifically for use in the Army AH-64A/D Apache attack helicopter, and Type II, for fixed wing aircraft. All variants integrate with aircraft subsystems, Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs) and communications systems. The MPU-6 will integrate with the Apache Integrated Helmet and Display Sighting System (IHADSS). MBU-25/26 will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

RDT&E FY09 and Prior - 125.4M; FY09 - 18.4M; FY10 - 17.1M; FY11 - 7.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MS C FRP Decision MPU-5 Apache	3Q FY09	4Q FY09
IOC MPU-5 Apache	2Q FY10	3Q FY10
MS C LRIP Decision MPU-6 Rotor Wing	3Q FY10	3Q FY10
OT&E MPU-6 RW	2Q FY11	3Q FY11
MS C FRP MPU-6 Rotor Wing	3Q FY11	3Q FY11
Milestone C (LRIP) MBU-25/26 FW	4Q FY10	4Q FY10

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSAM APACHE IHADSS MPU-5													
JSAM Apache IHADSS MPU-5 Hardware	A							10472	2992	3.500			
JSAM ROTARY WING MPU-6													
JSAM Rotary Wing Type I Hardware	B										3374	964	3.500
JSAM FIXED WING MPU-6													
Navy AR-5	A							7400	721	10.264			
OTHER COSTS													
Integrated Logistics Support								1350			650		
Engineering Support (Gov't)								1179			1364		
Associated Items of Equipment								1097					
System Fielding Support								1547			1576		
TOTAL								**23045**			**6964**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSAM Apache IHADSS MPU-5 Hardware										
FY10	AVOX, Lancaster, NY	C/FFP	Brooks, City-Base, TX	Jan-10	Jun-10	2992	3500	No		
JSAM Rotary Wing Type I Hardware										
FY11	AVOX, Lancaster, NY	C/FFP	Brooks, City-Base, TX	Jan-11	Jun-11	964	3500	Yes		
Navy AR-5										
FY10	CAM LOCK LTD, Aldershot, UK	C/FFP	Patuxent River, MD	Feb-10	Jun-10	721	10264	Yes	Dec-09	

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
										Calendar Year 09													Calendar Year 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSAM Apache IHADSS MPU-5 Hardware	1	FY10	A	2992		2992																A					260	260	260	260	1952
Navy AR-5	2	FY10	N	721		721																	A				60	60	60	60	481
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AVOX, Lancaster, NY	100	1080	1580	E	Initial / Reorder	0 / 0	3 / 3	9 / 6	12 / 9	
2	CAM LOCK LTD, Aldershot, UK	28	150	250	E	Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11												Calendar Year 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSAM Apache IHADSS MPU-5 Hardware	1	FY10	A	2992	1040	1952	260	260	260	260	260	260	260	132															
Navy AR-5	2	FY10	N	721	240	481	60	60	60	60	60	60	60	61															
JSAM Rotary Wing Type I Hardware	1	FY11	A	964		964				A					100	100	106	108	110	110	110	110	110							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AVOX, Lancaster, NY	100	1080	1580	E	Initial / Reorder	0 / 0	3 / 3	9 / 6	12 / 9	
2	CAM LOCK LTD, Aldershot, UK	28	150	250	E	Initial / Reorder	0 / 0	4 / 4	5 / 5	9 / 9	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	378028	134362	151723	155413	163000	180000	168195	177742		1508463
Gross Cost	135.2	42.4	48.3	49.8	51.5	56.5	56.3	61.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	135.2	42.4	48.3	49.8	51.5	56.5	56.3	61.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	135.2	42.4	48.3	49.8	51.5	56.5	56.3	61.0	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.

JUSTIFICATION: FY11 funds support procurement of 9,000 JSGPM Combat Vehicle Crewman (CVC) and 146,413 JSGPM Ground/Ship.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)
Program Elements for Code B Items: 0604384BP/Proj IP5	Code: B	Other Related Program Elements:

RDT&E Code B Item

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

RDT&E FY09 and Prior - 39.4M; FY10 - 1.4M; FY11 - 2.4M; FY12 - 1.1M; FY13 - 1.1M; FY14 - 0.8M; FY15 - 0.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSGPM Filter Qualification Testing	3Q FY10	1Q FY11
JSGPM (ARPI) Method Verification	3Q FY10	4Q FY10
JSGPM (ARPI) Advanced Design Transition Assessments	1Q FY11	4Q FY11
JSGPM (ARPI) Integration Testing	1Q FY12	4Q FY12
JSGPM LRIP Filters - Phase 1	1Q FY13	2Q FY13
JSGPM Filtration Advance Screening Test (FAST)	2Q FY13	1Q FY14
JSGPM LRIP Filters - Phase 2	2Q FY14	2Q FY14
JSGPM Complete ECP for Filters	1Q FY15	2Q FY15

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSGPM - GROUND/SHIP													
JSGPM (Ground/Ship) Hardware	A				27203	125362	0.217	30971	142723	0.217	32211	146413	0.220
JSGPM - COMBAT VEHICLE													
JSGPM (Combat Vehicle) Hardware	A				3222	9000	0.358	3222	9000	0.358	3222	9000	0.358
OTHER COSTS													
Engineering Support					2092			2020			2004		
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & New Equipment Training NET))					2091			1558			1750		
Initial Spares (System Fielding Support)					4100			4500			4436		
Govt Program Management					2876			5811			6012		
Surveillance Test					277								
Production Acceptance Test					530			200			200		
TOTAL					**42391**			**48282**			**49835**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
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										
FY10	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3&4	RDECOM, APG, MD	Mar-10	Jun-10	142723	217	Yes		
FY11	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3&4	RDECOM, APG, MD	Mar-11	Jun-11	146413	220	Yes		
JSGPM (Combat Vehicle) Hardware										
FY10	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3	RDECOM, APG, MD	May-10	May-11	9000	358	Yes		
FY11	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3	RDECOM, APG, MD	Mar-11	May-12	9000	358	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY08	AF	71000	21300	49700	7100	7100	7100	7100	7100	7100	7100																
JSGPM (Ground/Ship) Hardware	1	FY08	MC	42060	12618	29442	4206	4206	4206	4206	4206	4206	4206																
JSGPM (Combat Vehicle) Hardware	1	FY08	A	10750		10750								10750															
JSGPM (Ground/Ship) Hardware	1	FY09	AF	74000		74000						A			6000	7000	7000	7000	7000	7000	7000	7000	7000	6000	6000					
JSGPM (Ground/Ship) Hardware	1	FY09	MC	51362		51362						A			4500	4500	4500	4500	4500	4500	4500	4500	4500	4500	6362					
JSGPM (Combat Vehicle) Hardware	1	FY09	A	9000		9000						A														9000				
JSGPM (Ground/Ship) Hardware	1	FY10	AF	92123		92123																		A			8900	8900	8900	8900	56523
JSGPM (Ground/Ship) Hardware	1	FY10	MC	50600		50600																		A			4600	4600	4600	4600	32200
JSGPM (Combat Vehicle) Hardware	1	FY10	A	9000		9000																				A					9000
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11												Calendar Year 12									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY10	AF	92123	35600	56523	8900	8900	8900	8900	8900	8900	3123																
JSGPM (Ground/Ship) Hardware	1	FY10	MC	50600	18400	32200	4600	4600	4600	4600	4600	4600	4600																
JSGPM (Combat Vehicle) Hardware	1	FY10	A	9000		9000								9000															
JSGPM (Ground/Ship) Hardware	1	FY11	AF	94952		94952						A			8632	8632	8632	8632	8632	8632	8632	8632	8632	8632						
JSGPM (Ground/Ship) Hardware	1	FY11	MC	51461		51461						A			4627	4627	4627	5191	4627	4627	4627	4627	4627	4627						
JSGPM (Combat Vehicle) Hardware	1	FY11	A	9000		9000						A													9000				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MA0400) PROTECTIVE CLOTHING (JSLIST)
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3305246									3305246
Gross Cost	1093.6	37.5	20.4	17.9	18.2	9.4	6.9	6.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1093.6	37.5	20.4	17.9	18.2	9.4	6.9	6.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	1093.6	37.5	20.4	17.9	18.2	9.4	6.9	6.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

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

JUSTIFICATION: FY11 will procure 244,449 JB2GU NFR, 244,679 AFS and 3,877 JC3 to meet joint service CBRN equipment requirements.

NOTE: Proc Qty Prior Years reflect only quantities for JSLIST overgarment 3,305,246.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSLIST COMBAT VEHICLE CREWMEN COVERALLS (JC3)													
JC3 Hardware	A				8523	9566	0.891	6544	7345	0.891	3454	3877	0.891
AFS													
AFS Hardware	A				11825	419192	0.028	6708	263155	0.025	6117	244679	0.025
JB2GU NFR													
JB2GU NFR Hardware	A				9119	303966	0.030	4528	181131	0.025	6000	244449	0.025
OTHER COSTS													
Contract Support					2169			853			885		
Engineering Support (Gov't)					2363			686			577		
Quality Control (Gov't)					1165			482			475		
System Fielding Support (NET/FDT/TDY)					1360			200					
Production Lot Testing (PLT)					960			392			379		
TOTAL					**37484**			**20393**			**17887**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JC3 Hardware										
FY10	Group Home, Belfast, ME	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Apr-10	7345	891	Yes		
FY11	Group Home, Belfast, ME	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Apr-11	3877	891	Yes		
AFS Hardware										
FY10	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Mar-10	263155	25	Yes		
FY11	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Mar-11	244679	25	Yes		
JB2GU NFR Hardware										
FY10	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/2	Natick, Natick, MA	Jan-10	Mar-10	181131	25	Yes		
FY11	AirBoss-ACTON, Acton Vale, Quebec, Canada	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Mar-11	244449	22	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
										Calendar Year 09												Calendar Year 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JC3 Hardware	3	FY08	A	8000	1000	7000	1000	1000	1000	1000	1000	1000	1000																
JC3 Hardware	3	FY08	MC	4000		4000								1000	1000	1000	1000													
AFS Hardware	2	FY08	A	180936	108558	72378	18093	18093	18093	18099																				
AFS Hardware	2	FY08	AF	75000	45000	30000	7500	7500	7500	7500																				
AFS Hardware	2	FY08	HLS	2437	489	1948	489	489	489	481																				
AFS Hardware	2	FY08	MC	51026	30612	20414	5102	5102	5102	5108																				
AFS Hardware	2	FY08	N	22537	13518	9019	2253	2253	2253	2260																				
AFS Hardware	2	FY08	OGA	8019	1602	6417	1602	1602	1602	1611																				
JB2GU NFR Hardware	1	FY08	A	110484	64449	46035	9207	9207	9207	9207	9207																			
JB2GU NFR Hardware	1	FY08	AF	72192	42112	30080	6016	6016	6016	6016	6016																			
JB2GU NFR Hardware	1	FY08	MC	16325	9513	6812	1359	1359	1359	1359	1376																			
JB2GU NFR Hardware	1	FY08	N	13308	7763	5545	1109	1109	1109	1109	1109																			
JC3 Hardware	3	FY09	A	7871		7871					A			871	700	700	700	700	700	700	700	700	700							
JC3 Hardware	3	FY09	MC	1695		1695					A			160	160	160	160	160	160	160	160	160	95							
AFS Hardware	2	FY09	A	202121		202121				A		18424	18424	18424	18424	18242	18424	18242	18424	18424	18424	18245								
AFS Hardware	2	FY09	AF	113730		113730				A		11000	11000	11000	11000	11000	11000	11000	11000	11000	11000	3730								
AFS Hardware	2	FY09	MC	51129		51129				A		5864	5864	5864	5864	5864	5864	3935	2864	2864	2864	3418								
AFS Hardware	2	FY09	N	44202		44202				A		5291	5291	5291	5291	5291	5291	3291	2291	2291	2291	2292								
AFS Hardware	2	FY09	U	8010		8010				A								1602	1602	1602	1602	1602								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P21, Production Schedule

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

Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10									LATER
										Calendar Year 09									Calendar Year 10									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JB2GU NFR Hardware	1	FY09	A	130282		130282				A		10860	10860	10860	10860	10860	10860	10860	10860	10860	10860	10860	10822							
JB2GU NFR Hardware	1	FY09	AF	97884		97884				A		5157	5157	5157	9157	9157	9157	9157	9157	9157	9157	9157	9157							
JB2GU NFR Hardware	1	FY09	MC	55040		55040				A		2170	2170	2170	7170	5170	5170	5170	5170	5170	5170	5170	5170							
JB2GU NFR Hardware	1	FY09	N	20760		20760				A		1730	1730	1730	1730	1730	1730	1730	1730	1730	1730	1730	1730							
JC3 Hardware	3	FY10	A	5584		5584																A			500	500	500	584	1000	1000	1500
JC3 Hardware	3	FY10	MC	1761		1761																A									1761
AFS Hardware	1	FY10	A	105500		105500																A		10550	10550	10550	10550	10550	10550	10550	31650
AFS Hardware	1	FY10	AF	109390		109390																A		10939	10939	10939	10939	10939	10939	10939	32817
AFS Hardware	1	FY10	MC	31595		31595																A		3158	3158	3158	3158	3158	3158	3158	9489
AFS Hardware	1	FY10	N	16670		16670																A		1667	1667	1667	1667	1667	1667	1667	5001
JB2GU NFR Hardware	1	FY10	A	66491		66491																A		6650	6650	6650	6650	6650	6650	6650	19941
JB2GU NFR Hardware	1	FY10	AF	50000		50000																A		5000	5000	5000	5000	5000	5000	5000	15000
JB2GU NFR Hardware	1	FY10	MC	25000		25000																A		2500	2500	2500	2500	2500	2500	2500	7500
JB2GU NFR Hardware	1	FY10	N	39640		39640																A		3964	3964	3964	3964	3964	3964	3964	11892
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11												Calendar Year 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JC3 Hardware	3	FY10	A	5584	4084	1500	1000	500																					
JC3 Hardware	3	FY10	MC	1761		1761		500	1261																				
AFS Hardware	1	FY10	A	105500	73850	31650	10550	10550	10550																				
AFS Hardware	1	FY10	AF	109390	76573	32817	10939	10939	10939																				
AFS Hardware	1	FY10	MC	31595	22106	9489	3158	3158	3173																				
AFS Hardware	1	FY10	N	16670	11669	5001	1667	1667	1667																				
JB2GU NFR Hardware	1	FY10	A	66491	46550	19941	6650	6650	6641																				
JB2GU NFR Hardware	1	FY10	AF	50000	35000	15000	5000	5000	5000																				
JB2GU NFR Hardware	1	FY10	MC	25000	17500	7500	2500	2500	2500																				
JB2GU NFR Hardware	1	FY10	N	39640	27748	11892	3964	3964	3964																				
JC3 Hardware	3	FY11	A	3065		3065				A			1000	1000	1000	65													
JC3 Hardware	3	FY11	MC	812		812				A						812													
AFS Hardware	1	FY11	A	136070		136070				A		13607	13607	13607	13607	13607	13607	13607	13607	13607	13607								
AFS Hardware	1	FY11	AF	4005		4005				A		2003	2002																
AFS Hardware	1	FY11	MC	4006		4006				A		2003	2003																
AFS Hardware	1	FY11	N	100598		100598				A		10060	10060	10060	10060	10060	10060	10060	10060	10060	10058								
JB2GU NFR Hardware	1	FY11	A	146577		146577				A		14658	14658	14658	14658	14658	14658	14658	14658	14658	14655								
JB2GU NFR Hardware	1	FY11	AF	50730		50730				A		5073	5073	5073	5073	5073	5073	5073	5073	5073	5073								
JB2GU NFR Hardware	1	FY11	MC	31031		31031				A		3103	3103	3103	3103	3103	3103	3103	3103	3103	3104								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
							Calendar Year 11												Calendar Year 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JB2GU NFR Hardware	1	FY11	N	16111		16111				A		1611	1611	1611	1611	1611	1611	1611	1611	1611	1612									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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Budget Line Item #101
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet			Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	182.4	20.4	26.4	21.6	38.0	29.4	41.0	46.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	182.4	20.4	26.4	21.6	38.0	29.4	41.0	46.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	182.4	20.4	26.4	21.6	38.0	29.4	41.0	46.2	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The decontamination program facilitates the removal and detoxification of contaminants from materials without inflicting injury to personnel or damage to equipment or the environment. This Joint Service program procures 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. This project 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. (3) The Human Remains Decon System (HRDS) consists of the Contaminated Human Remains Pouch (CHRP) and the Remains Decontamination System (RDS). The CHRP provides for safe evacuation of contaminated remains from the hot zone or medical facility to the Mortuary Affairs Decontamination Collection Point (MADCP). The RDS is set up at the MADCP to decontaminate the remains prior to placing them in another CHRP for further evacuation.

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (PA1500) DECONTAMINATION	Weapon System Type:	Date: February 2010

Weapon System Cost Elements	ID CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)					8280			4466					
JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)					12124			21940			18160		
HUMAN REMAINS DECON SYSTEM (HRDS)											3410		
TOTAL					**20404**			**26406**			**21570**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	990860	202960	108781							1302601
Gross Cost	30.0	8.3	4.5				8.6	9.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	30.0	8.3	4.5				8.6	9.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	30.0	8.3	4.5				8.6	9.1	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSPDS COMBAT KITS													
JSPDS Combat Kit Hardware (RSDL)	A				8245	200160	0.041	4466	108781	0.041			
JSPDS TRAINING KITS													
JSPDS Training Kit HW (Inert Skin Decon Lotion)	A				35	2800	0.013						
TOTAL					**8280**			**4466**					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:		P-1 Line Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JSPDS Combat Kit Hardware (RSDL) FY10	Bracco Diagnostics, Inc Princeton, NJ	C/FFP	USASMDC, Frederick, MD	Mar-10	Jul-10	108781	41	Yes		Sep-08
JSPDS Training Kit HW (Inert Skin Decon Lotion) FY09	Bracco Diagnostics, Inc Princeton, NJ	C/FFP/Opt 2	USASMDC, Frederick, MD	Mar-09	Sep-09	2800	13	Yes		Sep-08

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSPDS Combat Kit Hardware (RSDL)	1	FY09	A	102240		102240						A		48960				53280												
JSPDS Combat Kit Hardware (RSDL)	1	FY09	AF	30240		30240						A		25920				4320												
JSPDS Combat Kit Hardware (RSDL)	1	FY09	MC	31680		31680						A		23040				8640												
JSPDS Combat Kit Hardware (RSDL)	1	FY09	N	36000		36000						A		23040				12960												
JSPDS Training Kit HW (Inert Skin Decon Lotion)	1	FY09	A	2800		2800						A						2800												
JSPDS Combat Kit Hardware (RSDL)	1	FY10	A	55479		55479																	A				27739			27740
JSPDS Combat Kit Hardware (RSDL)	1	FY10	AF	16318		16318																	A				8159			8159
JSPDS Combat Kit Hardware (RSDL)	1	FY10	MC	17404		17404																	A				8702			8702
JSPDS Combat Kit Hardware (RSDL)	1	FY10	N	19580		19580																	A				9790			9790
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Bracco Diagnostics, Inc Princeton, NJ	500	80000	267000	E	Initial / Reorder	0 / 0	5 / 5	7 / 5	12 / 10	JSPDS delivery timeline based on Service ability to receive; it is not based on manufacturer lead time.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11													Calendar Year 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSPDS Combat Kit Hardware (RSDL)	1	FY10	A	55479	27739	27740					27740																			
JSPDS Combat Kit Hardware (RSDL)	1	FY10	AF	16318	8159	8159					8159																			
JSPDS Combat Kit Hardware (RSDL)	1	FY10	MC	17404	8702	8702					8702																			
JSPDS Combat Kit Hardware (RSDL)	1	FY10	N	19580	9790	9790					9790																			

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct
1	Bracco Diagnostics, Inc Princeton, NJ	500	80000	267000	E	Initial / Reorder	0 / 0	5 / 5	7 / 5	12 / 10

REMARKS

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	4306		458	500	317	194	134	119		6028
Gross Cost	28.4	12.1	21.9	18.2	12.9	7.9	5.5	4.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	28.4	12.1	21.9	18.2	12.9	7.9	5.5	4.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	28.4	12.1	21.9	18.2	12.9	7.9	5.5	4.5	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

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

JUSTIFICATION: FY11 funding will be used to procure 500 systems to be fielded to high threat areas.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JSTDS SMALL SCALE (SS)													
JSTDS-SS Hardware	A							14656	458	32.000	16000	500	32.000
Contractor PM Support					779								
OTHER COSTS													
Total Package Fielding					1673			7284			2160		
Accessories, Initial Stock & Spares					747								
Program Management Support					7858								
Other Government Agency Support					1067								
TOTAL					**12124**			**21940**			**18160**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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										
FY10	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Jan-10	Jun-10	458	32000	Yes	Aug-04	
FY11	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Jan-11	Jun-11	500	32000	Yes	Aug-04	

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
										Calendar Year 09													Calendar Year 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSTDS-SS Hardware	4	FY10	A	413		413																A					34	34	34	34	277
JSTDS-SS Hardware	4	FY10	N	45		45																A					3	3	3	3	33
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
							Calendar Year 11												Calendar Year 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSTDS-SS Hardware	4	FY10	A	413	136	277	34	34	34	34	34	34	34	39															
JSTDS-SS Hardware	4	FY10	N	45	12	33	3	3	3	3	3	5	6	7															
JSTDS-SS Hardware	4	FY11	A	442		442				A					49	49	49	49	49	49	49	49	50							
JSTDS-SS Hardware	4	FY11	N	58		58				A					7	7	7	7	7	7	7	9								

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				762	433	494	256			1945
Gross Cost	3.4			3.4	3.1	2.9	1.0			13.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	3.4			3.4	3.1	2.9	1.0			13.8
Initial Spares										
Total Proc Cost	3.4			3.4	3.1	2.9	1.0			13.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Human Remains Decontamination System (HRDS), Increment I, will utilize mature technologies and Commercial-Off-The-Shelf (COTS) items to provide the capability for safe intra-theater handling and storage of Contaminated Human Remains (CHR) associated with a Chemical Warfare Agent (CWA) event. HRDS will be a Family-of-Systems (FoS) designed to leverage differing technology and provide capability across three systems: (1) a Commercial-Off-The-Shelf (COTS) Contaminated Human Remains Pouch (CHRP) to support the initial recovery of CHR from Point of Fatality to a Mortuary Affairs Decontamination Collection Point (MADCP); (2) a Contaminated Remains Transfer Case System (CHRTS) capability to store or transport CHR post MADCP operations; and (3) a Remains Decontamination System (RDS) to support the capability to store or transport CHR post MADCP operations.

JUSTIFICATION: FY 2011 funds will procure 762 HRDS Systems (676 CHRP and 86 CHRT).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)	
Program Elements for Code B Items: 0603884BP/Proj DE4; 0604384BP/Proj DE5	Code:	Other Related Program Elements:

The Human Remains Decontamination System (HRDS), Increment I, will utilize mature technologies and Commercial-Off-The-Shelf (COTS) items to provide the capability for safe intra-theater handling and storage of Contaminated Human Remains (CHR) associated with a Chemical Warfare Agent (CWA) event. HRDS will be a Family-of-Systems (FoS) designed to leverage differing technology and provide capability across three systems: (1) a Commercial-Off-The-Shelf (COTS) Contaminated Human Remains Pouch (CHRP) to support the initial recovery of CHR from Point of Fatality to a Mortuary Affairs Decontamination Collection Point (MADCP); (2) a Contaminated Remains Transfer Case System (CHRTS) capability to store or transport CHR post MADCP operations; and (3) a Remains Decontamination System (RDS) to support the capability to store or transport CHR post MADCP operations.

RDT&E FY09 and Prior - 2.9M; FY09 - 1.7M; FY10 - 5.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CHRT Market Survey	1Q FY09	1Q FY09
HRDS MDD	4Q FY09	4Q FY09
HRDS Document Preparation, technical support, and test planning	2Q FY10	2Q FY11
CHRP/CHRT MS C	3Q FY11	4Q FY11

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CHRPS INCREMENT I													
CHRP Systems											1690	676	2.500
CHRTS													
CHRT Systems	B										1720	86	20.000
TOTAL											**3410**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

P-1 Line Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)

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
CHRP Systems										
FY11	Unknown	C/FFP	Unknown	Sep-11	Dec-11	676	2500	No		Oct-10
CHRT Systems										
FY11	Unknown	C/FFP	Unknown	Sep-11	Dec-11	86	20000	Yes		Jan-11

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12									LATER
										Calendar Year 11													Calendar Year 12									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CHRP Systems	1	FY11	A	130		130												A			18	18	18	18	18	18	22				
CHRP Systems	1	FY11	AF	546		546												A			78	78	78	78	78	78	78				
CHRT Systems	1	FY11	A	65		65												A			9	9	9	9	9	9	11				
CHRT Systems	1	FY11	AF	21		21												A			3	3	3	3	3	3	3				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Unknown	50	500	2500	E	Initial / Reorder	0 / 0	11 / 11	4 / 4	15 / 15	

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Budget Line Item #102

JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1054.9	38.6	12.7	19.4	4.4	8.9	67.0	104.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1054.9	38.6	12.7	19.4	4.4	8.9	67.0	104.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	1054.9	38.6	12.7	19.4	4.4	8.9	67.0	104.9	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 through the introduction of Food and Drug Administration (FDA) approved vaccines to protect against current and emerging threats, which could be deployed against maneuver units, or stationary facilities in the theater of operations.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MA0800) JOINT BIO DEFENSE PROGRAM (MEDICAL)	Weapon System Type:	Date: February 2010

Weapon System Cost Elements	ID CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)					479						5571		
DOD BIOLOGICAL VACCINE PROCUREMENT					38109			12701			12824		
CRITICAL REAGENTS PROGRAM (CRP)											994		
TOTAL					**38588**			**12701**			**19389**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	105									105
Gross Cost	57.6	0.5		5.6						63.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	57.6	0.5		5.6						63.7
Initial Spares										
Total Proc Cost	57.6	0.5		5.6						63.7
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment and diagnostic platform among all the Military Services. JBAIDS (Increment 1) will identify both Biological Warfare (BW) agents and pathogens of operational concern, and will be used as a diagnostic tool by medical professionals to treat patients. A multi-increment configuration, evolutionary development and fielding approach is proposed. JBAIDS Increment 1 is comprised of platform test equipment hardware (includes computer and case), assay test kits specific to BW agents, and protocols for sample preparation and system operation. A modified commercial off-the-shelf (COTS) system is being procured to meet this requirement. The COTS system will be configured to support forward medical operations for force health protection. In FY09, the JBAIDS program supports quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance for diagnostic kits covering Q-Fever and Typhus. Six JBAIDS sets were delivered and installed on Navy large deck ships in FY09. In FY10, 18 systems will be installed and in FY11, the remaining 2 JBAIDS will be installed on Navy ships. Additionally, Smallpox and Glanders FDA diagnostic kit integration and clinical trials start in FY11. JBAIDS software will be modified to connect the system's computer laptop to the DoD Global Information Grid (GIG). A total of 321 systems were procured with CBDP funding: Air Force = 103; Army = 91; Navy = 26; Marine Corp = 16; Spares = 45; Training Sets = 24; FDA clinical trial analyzers = 16.

JUSTIFICATION: In FY11, the JBAIDS program supports quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance for diagnostics.

NOTE: Navy ship installations are driven by ship overhaul schedule.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
OTHER COSTS													
Includes Quality Assurance, FDA Current Good Manufacturing Practices (cGMP), Clearance for Diagnostics 510(k) submittals (Contractor)					180						4851		
Engineering, Integration, Assay Validation, and Program Management Support					159						560		
New Equipment Training (NET)					140						160		
TOTAL					**479**						**5571**		

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
										Calendar Year 09													Calendar Year 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JBAIDS INC 1 Assay (Reagent Kits) (FRP)	3	FY08	N	39936		39936				7680	4608	3328	3328	7680	3328	3328	3328	3328													
JBAIDS INC 1 DNA/RNA Extraction Kits (FRP)	2	FY08	N	19968		19968				4992		4992			4992			4992													
JBAIDS INC 1 ASIOE (FRP)	2	FY08	N	26		26				5				5			4	12													
Ship Installations	4	FY08	N	26		26							A	1	1	1	1	2	4	1	2	5	1	1	1	3					2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

FY11 funding supports two diagnostic assay validation efforts (Smallpox and Glanders) on the JBAIDS platform and validation plus software upgrades. Navy ship installation driven by Navy overhaul schedule.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
							Calendar Year 11												Calendar Year 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Ship Installations	4	FY08	N	26	24	2						1		1																
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

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

REMARKS

FY11 funding supports two diagnostic assay validation efforts (Smallpox and Glanders) on the JBAIDS platform and validation plus software upgrades. Navy ship installation driven by Navy overhaul schedule.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	2279419	1853674	279215	286041			1400000	3250000		9348349
Gross Cost	550.3	38.1	12.7	12.8	3.4	3.5	56.4	98.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	550.3	38.1	12.7	12.8	3.4	3.5	56.4	98.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	550.3	38.1	12.7	12.8	3.4	3.5	56.4	98.8	Continuing	Continuing
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, Recombinant Botulinum vaccine and Plague 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 beginning in FY14 under the JVAP PSC include Recombinant Botulinum and Plague vaccines.

JUSTIFICATION: FY11 funding procures FDA licensed doses of AVA and the biologic VIGIV to support the Secretary of Defense's immunization program. FY09-15 funding also supports quality assurance efforts for the Investigational New Drug (IND) vaccines to ensure their availability for contingency use.

NOTE: Services will purchase AVA and Smallpox vaccines beginning in FY12.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT
Program Elements for Code B Items: 0603884BP/Proj MB4; 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program for the immunization of U.S. forces against biological warfare (BW) agents. Items to be procured are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, Recombinant Botulinum vaccine and Plague 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 beginning in FY14 under the JVAP PSC include Recombinant Botulinum and Plague vaccines.

RDT&E FY09 and Prior - 208.7M; FY09 - 80.2M; FY10 - 52.5M; FY11 - 71.3M; FY12 - 49.3M; FY13 - 45.8M; FY14 - 33.5M; FY15 - 12.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
rBV A/B - Phase 2 Clinical Trial (A/B)	4Q FY08	2Q FY12
rBV A/B - Milestone C/LRIP	2Q FY13	2Q FY13
PLG - Process Validation - Large Scale	4Q FY07	1Q FY12
PLG - Milestone C/LRIP	4Q FY12	4Q FY12
PLG - Phase 3 Clinical Trial	1Q FY13	1Q FY15
PLG - Biological Licensure Application (BLA) Submission	1Q FY15	1Q FY15

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	Weapon System Type:	Date: February 2010

Weapon System Cost Elements	ID CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
ANTHRAX													
Anthrax Vaccine Doses	A				31036	1059250	0.029	8181	279215	0.029	8312	286041	0.029
Anthrax Vaccine - Testing, Labeling, Shipping and Safeguarding Biological Select Agents and Toxins (BSAT)					769			769			669		
SMALLPOX													
Smallpox Vaccine Doses	A				4274	794424	0.005						
Smallpox Vaccine Shipping					78								
VACCINIA IMMUNE GLOBULIN (VIG)													
VIG Intravenous (VIGIV) Vials	A							1513	1920	0.788	1513	1920	0.788
VIG Intravenous (VIGIV) Packing and Shipping, Maintenance of FDA License, Lot Manufacturing Preparation, and Safeguarding Biological Select Agents and Toxins (BSAT)								49			102		
OTHER COSTS													
Bio Defense Medical Product Storage and Testing					1952			2189			2228		
TOTAL					**38109**			**12701**			**12824**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Anthrax Vaccine Doses										
FY09	Centers for Disease Control (AVA)	Reqn	Atlanta, GA	Dec-09	Feb-10	1059250	29	Yes		
FY10	Centers for Disease Control (AVA)	Reqn	Atlanta, GA	Oct-10	Nov-10	279215	29	Yes		
FY11	Centers for Disease Control (AVA)	Reqn	Atlanta, GA	Nov-10	Jan-11	286041	29	Yes		
Smallpox Vaccine Doses										
FY09	Centers for Disease Control (SPX)	Reqn	Atlanta, GA	Jan-09	Mar-09	794424	5	Yes		
VIG Intravenous (VIGIV) Vials										
FY10	Cangene Corporation, Winnipeg, Canada (VIGIV)	C/FFP	USASMDC, Fort Detrick, MD	Apr-10	Apr-12	1920	788	Yes		
FY11	Cangene Corporation, Winnipeg, Canada (VIGIV)	C/FFP	USASMDC, Fort Detrick, MD	Apr-11	Apr-12	1920	788	Yes		

REMARKS: Anthrax vaccine requirements are purchased and drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 1.2 million doses per year. Smallpox vaccine requirements are drawn from the DoD stockpile managed by the Strategic National Stockpile of the CDC; the DoD uses approximately 400,000 doses per year.

Exhibit P21, Production Schedule

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

Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10									LATER
										Calendar Year 09									Calendar Year 10									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Doses	2	FY07	J	896125	490492	405633	122623	122623	122623	37764																				
Anthrax Vaccine Doses	2	FY08	J	1379300		1379300				A		84859	122623	122623	122623	122623	122623	122623	122623	122623	122623	122623	68211							
VIG Intravenous (VIGIV) Vials	1	FY08	J	3600		3600						A											3600							
Anthrax Vaccine Doses	2	FY09	J	1059250		1059250															A		54412	122623	122623	122623	122623	122623	122623	122623	146477
Smallpox Vaccine Doses	3	FY09	J	794424		794424				A		388850					405574													
VIG Intravenous (VIGIV) Vials	1	FY10	J	1920		1920																			A					1920
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Cangene Corporation, Winnipeg, Canada (VIGIV)	1	700	5000	E	Initial / Reorder	0 / 0	6 / 6	25 / 13	31 / 19
2	Centers for Disease Control (AVA)	100	100000	2000000	E	Initial / Reorder	3 / 3	14 / 1	3 / 3	17 / 4
3	Centers for Disease Control (SPX)	100	400000	800000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6

REMARKS

VIGIV vials must be replaced by April 2012 due to product expiration.

Exhibit P21, Production Schedule

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

Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11														Calendar Year 12									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Doses	2	FY09	J	1059250	912773	146477	122623	23854																						
Anthrax Vaccine Doses	2	FY10	J	279215		279215	A	98769	122623	57823																				
VIG Intravenous (VIGIV) Vials	1	FY10	J	1920		1920																			1920					
Anthrax Vaccine Doses	2	FY11	J	286041		286041		A		64800	122623	98618																		
VIG Intravenous (VIGIV) Vials	1	FY11	J	1920		1920							A												1920					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Cangene Corporation, Winnipeg, Canada (VIGIV)	1	700	5000	E	Initial / Reorder	0 / 0	6 / 6	25 / 13	31 / 19
2	Centers for Disease Control (AVA)	100	100000	2000000	E	Initial / Reorder	3 / 3	14 / 1	3 / 3	17 / 4
3	Centers for Disease Control (SPX)	100	400000	800000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6

REMARKS

VIGIV vials must be replaced by April 2012 due to product expiration.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	29.8			1.0	1.0	1.0	1.0			33.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	29.8			1.0	1.0	1.0	1.0			33.8
Initial Spares										
Total Proc Cost	29.8			1.0	1.0	1.0	1.0			33.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Lateral Flow Immunoassays (LFI) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), JBAIDS, Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Initiative (TMTI), Joint Science and Technology Office (JSTO), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), US Capitol Police, and Installation Protection Program (IPP). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.

JUSTIFICATION: In FY11, the CRP is responsible for managing the production, storage and validation of Hand Held Immunochromatographic Assays (HHAs), polymerase chain reaction (PCR) genomic assays, electrochemiluminescence (ECL) immunoassays, antibodies, and select biological threat agent and genomic reference materials.

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

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JX0210) CRITICAL REAGENTS PROGRAM (CRP)
Program Elements for Code B Items: 0604384BP/Proj MB5	Code: B	Other Related Program Elements:

RDT&E Code B Item

In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and Lateral Flow Immunoassays (LFI) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), JBAIDS, Joint Biological Tactical Detection System (JBTDS), Whole System Live Agent Testing (WSLAT), Joint Chemical Biological Radiological Water Monitor (JCBRAWM), Joint Portal Shield (JPS), Common Analytical Laboratory Suite (CALS), National Guard Bureau (NGB), Civil Support Teams (CST), Transformational Medical Technologies Initiative (TMTI), Joint Science and Technology Office (JSTO), Pentagon Force Protection Agency (PFPA), Department of Homeland Security (DHS), US Department of Agriculture (USDA), Food and Drug Administration (FDA), National Institute of Allergy and Infectious Disease (NIAID), Federal Emergency Management Agency (FEMA), US Capitol Police, and Installation Protection Program (IPP). The CRP also supports the Navy Forward Deployed Lab, the Area Medical Lab (AML), the Army 20th Support Command (Chemical, Biological, Nuclear and High Yield Explosives [CBRNE]), the Army Technical Escort Unit (TEU), the Marine Corps Chemical-Biological Incident Response Force (CBIRF), other counter-terrorist and special reconnaissance teams, and foreign countries.

RDT&E FY09 and Prior - 40.0M; FY09 - 7.4M; FY10 - 4.4M; FY11 - 4.7M; FY12 - 5.2M; FY13 - 6.1M; FY14 - 6.3M; FY15 - 6.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CRP - Expand Select Biological Threat Agent Reference Materials	4Q FY03	2Q FY13
CRP - Development of ECL Immunoassays & PCR Genomic Assays	1Q FY03	2Q FY13
CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering	4Q FY06	2Q FY13
CRP - Implementation of ISO Guidelines into Select Biological Threat Agent Reference Materials	3Q FY07	4Q FY11

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JX0210) CRITICAL REAGENTS PROGRAM (CRP)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
OTHER COSTS													
Repository Equipment, Maintenance, and Service Contracts											524		
Quality Assurance/Quality Control Support											170		
Inventory and Customer Management Database											300		
TOTAL											**994**		

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Budget Line Item #103
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	447.0	37.7	32.8	27.5	23.7	26.9	50.1	74.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	447.0	37.7	32.8	27.5	23.7	26.9	50.1	74.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	447.0	37.7	32.8	27.5	23.7	26.9	50.1	74.4	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), Landing Helicopter Dock (LHD) and Landing Ship Dock (LSD). The Chemical Biological Protective Shelter (CBPS) provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear CB protective clothing for greater than 72 hours of operation.

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

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
(JN0014) Collective Protection System Amphibious Backfit											
		120.0	18.2	12.0	5.9	0.0	0.0	0.0	0.0	0.0	156.1
Totals		**120.0**	**18.2**	**12.0**	**5.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**156.1**

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (PA1600) COLLECTIVE PROTECTION	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BKFT)					18219			11963			5869		
CP FIELD HOSPITALS (CPFH)					5333			3435			1929		
CB PROTECTIVE SHELTER (CBPS)					14121			17438			19744		
TOTAL					**37673**			**32836**			**27542**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JN0014) COLLECTIVE PROT SYS AMPHIB BACKFIT (CPS BKFT)
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	45	5	2	2						54
Gross Cost	122.3	18.2	12.0	5.9						158.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	122.3	18.2	12.0	5.9						158.3
Initial Spares										
Total Proc Cost	122.3	18.2	12.0	5.9						158.3
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 (BKFT) Program was established as a result of the 1997 Quadrennial Defense Review (QDR). The QDR documented a requirement for installation of CPS in mission critical medical and command and control spaces on three Navy amphibious ship classes: Landing Helicopter Assault (LHA), Landing Helicopter Dock (LHD), and Landing Ship Dock (LSD). CPS is integrated with the ship's heating, ventilation, and air-conditioning (HVAC) systems and provides filtered supply air for over-pressurization of specified shipboard zones to keep toxic contamination from entering protected interior spaces. CPS eliminates the need for the ship's crew to wear protective gear (i.e., suits, masks). CPS will be installed on high priority ships and is adaptable to any ship airflow requirements. Procurement objective is to install CPS on 15 amphibious ships totaling 50 zones of protection. This objective is accomplished by conducting advance planning, completing Shipboard Installation Drawings (SIDs), procuring long lead items, procuring installation material, completing CPS installations, providing engineering/technical support, performing system start-ups, completing operational training, and system certification.

JUSTIFICATION: FY11 funds the installation of two CPS equipment kits on LSD-43 (USS FORT MCHENRY) creating interior areas that will be safe from the effects of WMD. CPS Backfit enables amphibious ships to sustain operations while under threat of WMD contamination.

INDIVIDUAL MODIFICATION Date: February 2010

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHD class ships

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
LHD-1 (USS WASP)		2001
LHD-2 (USS ESSEX)		2001
LHD-3 (USS KEARSARGE)		2002
LHD-4 (USS BOXER)		2002
LHD-5 (USS BATAAN)		2003
LHD-6 (USS BONHOMME RICHARD)		2006
LHD-7 (USS IWO JIMA)		2007
LHD-8 (USS MAKIN ISLAND)	2012	

Installation Schedule:

	Pr Yr Totals					FY 2009 1	FY 2009 2	FY 2009 3	FY 2009 4	FY 2010 1	FY 2010 2	FY 2010 3	FY 2010 4	FY 2011 1	FY 2011 2	FY 2011 3	FY 2011 4	FY 2012 1	FY 2012 2	FY 2012 3	FY 2012 4
Inputs	28																				
Outputs	28																				

	FY 2013 1	FY 2013 2	FY 2013 3	FY 2013 4	FY 2014 1	FY 2014 2	FY 2014 3	FY 2014 4	FY 2015 1	FY 2015 2	FY 2015 3	FY 2015 4	FY 2016 1	FY 2016 2	FY 2016 3	FY 2016 4	To Complete	Totals
Inputs																		28
Outputs																		28

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

Contract Dates:	FY 2009	FY 2010	FY 2011
Delivery Date:	FY 2009	FY 2010	FY 2011

INDIVIDUAL MODIFICATION Date: February 2010

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

FINANCIAL PLAN: ($ in Millions)

	FY 2008 and Prior				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	28	27.7																			28	27.7
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		5.6								1.0												6.6
Training Equipment																						
Support Equipment																						
Other		6.3								1.1												7.4
Interim Contractor Support																						
Installation of Hardware																						
FY 2008 & Prior Eqpt -- Kits	28	30.4																			28	30.4
FY 2009 Eqpt -- Kits																						
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	28	30.4																			28	30.4
Total Procurement Cost		70.0								2.1												72.1

INDIVIDUAL MODIFICATION Date: February 2010

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LHA class ships

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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

Installation Schedule:

	Pr Yr					FY 2009				FY 2010				FY 2011				FY 2012			
	Totals					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	14																				
Outputs	14																				

	FY 2013				FY 2014				FY 2015				FY 2016				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		14
Outputs																		14

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME:

Contract Dates:	FY 2009	FY 2010	FY 2011
Delivery Date:	FY 2009	FY 2010	FY 2011

INDIVIDUAL MODIFICATION Date: February 2010

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

FINANCIAL PLAN: ($ in Millions)

	FY 2008 and Prior				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	14	16.3																			14	16.3
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		3.0																				3.0
Training Equipment																						
Support Equipment																						
Other		3.9																				3.9
Interim Contractor Support																						
Installation of Hardware																						
FY 2008 & Prior Eqpt -- Kits	14	15.2																			14	15.2
FY 2009 Eqpt -- Kits																						
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	14	15.2																			14	15.2
Total Procurement Cost		38.4																				38.4

INDIVIDUAL MODIFICATION Date: February 2010

MODIFICATION TITLE: (JN0014) Collective Protection System Amphibious Backfit

MODELS OF SYSTEM AFFECTED: LSD Class Ships

DESCRIPTION/JUSTIFICATION:

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

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

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

Installation Schedule:

	Pr Yr					FY 2009				FY 2010				FY 2011				FY 2012			
	Totals					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	4					4						4									
Outputs										4	4					4					

	FY 2013				FY 2014				FY 2015				FY 2016				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		12
Outputs																		12

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 2 PRODUCTION LEADTIME: 10

Contract Dates:	FY 2009	03/09	FY 2010	06/10	FY 2011
Delivery Date:	FY 2009	01/10	FY 2010	04/11	FY 2011

INDIVIDUAL MODIFICATION Date: February 2010

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

FINANCIAL PLAN: ($ in Millions)

	FY 2008 and Prior				FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		TC		TOTAL	
	Qty	$			Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	4	3.8			4	5.8	4	5.8													12	15.4
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		1.3				1.7		1.6														4.6
Training Equipment																						
Support Equipment																						
Other		0.9				0.9		0.8														2.6
Interim Contractor Support																						
Installation of Hardware																						
FY 2008 & Prior Eqpt -- Kits	3	5.6			1	2.0															4	7.6
FY 2009 Eqpt -- Kits					4	7.8															4	7.8
FY 2010 Eqpt -- Kits							2	3.8	2	3.8											4	7.6
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	3	5.6			5	9.8	2	3.8	2	3.8											12	23.0
Total Procurement Cost		11.6				18.2		12.0		3.8												45.6

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	8	3	1	1	1	1				15
Gross Cost	10.0	5.3	3.4	1.9	3.5	1.5				25.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	10.0	5.3	3.4	1.9	3.5	1.5				25.7
Initial Spares										
Total Proc Cost	10.0	5.3	3.4	1.9	3.5	1.5				25.7
Flyaway U/C										
Wpn Sys Proc U/C										

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

JUSTIFICATION: FY11 will fund one CP DEPMEDS variant. These shelter systems enable the Service's field hospitals to perform critical life saving medical operations without the need for individual protective equipment while in high threat areas and during CB attacks.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CH EMF 10-BED MODULE													
CH EMF 10-BED MODULE					1289	1	1289						
CH EMF 40-BED MODULE													
CH EMF 40-BED MODULE					1592	1	1592						
CH EMF 100-BED MODULE A													
CH EMF 100-BED MODULE A					928	1	928.000						
CP DEPMEDS MRI 44-BED													
SYSTEM CONVERSION/ASSEMBLY								34			37		
CP DEPMEDS MRI 40-BED AUGMENT													
CP DEPMEDS MRI 40-BED AUGMENT											227	1	227.000
SYSTEM CONVERSION/ASSEMBLY								34			37		
CP DEPMEDS MRI 164-BED													
CP DEPMEDS MRI 164-BED								192	1	192.000			
SYSTEM CONVERSION/ASSEMBLY								35			38		
OTHER COSTS													
CH EMF COMMON COMPONENTS					11						227		
CP DEPMEDS COMMON COMPONENTS					199								
CP DEPMEDS SYSTEM TESTING								1357					
NEW EQUIPMENT TRAINING								18			20		
INTEGRATED LOGISTICS SUPPORT					306			309			295		
SYSTEMS ENGINEERING SUPPORT					610			616			304		
INTEGRATED ACQUISITION MANAGEMENT					398			840			744		
TOTAL					**5333**			**3435**			**1929**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CH EMF 10-BED MODULE										
FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Jan-11	1	1289000	Yes		
CH EMF 40-BED MODULE										
FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Feb-11	1	1592000	Yes		
CH EMF 100-BED MODULE A										
FY09	NEMSCOM, Cheatham Annex, Williamsburg, VA	MIPR	TACOM, Rock Island, IL	Jan-09	Mar-11	1	928000	Yes		
CP DEPMEDS MRI 40-BED AUGMENT										
FY11	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-11	Jan-13	1	227000	Yes		
CP DEPMEDS MRI 164-BED										
FY10	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-10	Jan-12	1	190000	Yes		

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

NEMSCOM (Navy Expeditionary Medical Support Command)

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
										Calendar Year 09													Calendar Year 10									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CH EMF 100 BED MODULE B	2	FY07	N	1		1												1												
CP DEPMEDS MRI 164-BED	3	FY08	A	2		2				1	1																			
CH EMF 10-BED MODULE	2	FY09	N	1		1				A																				1
CH EMF 40-BED MODULE	2	FY09	N	1		1				A																				1
CH EMF 100-BED MODULE A	2	FY09	N	1		1				A																				1
CP DEPMEDS MRI 164-BED	3	FY10	A	1		1																A								1
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

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

Exhibit P21, Production Schedule

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

Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11														Calendar Year 12									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CH EMF 10-BED MODULE	2	FY09	N	1		1				1																			
CH EMF 40-BED MODULE	2	FY09	N	1		1					1																		
CH EMF 100-BED MODULE A	2	FY09	N	1		1						1																	
CP DEPMEDS MRI 164-BED	3	FY10	A	1		1																1							
CP DEPMEDS MRI 40-BED AUGMENT	1	FY11	A	1		1				A																			1

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

REMARKS

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14										LATER
										Calendar Year 13												Calendar Year 14								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CP DEPMEDS MRI 40-BED AUGMENT	1	FY11	A	1		1				1																				
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

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

REMARKS

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	291	15	17	23	29	30	46	46		497
Gross Cost	249.4	14.1	17.4	19.7	20.2	20.7	29.3	29.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	249.4	14.1	17.4	19.7	20.2	20.7	29.3	29.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	249.4	14.1	17.4	19.7	20.2	20.7	29.3	29.5	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 and replaces the M51 Chemical Protective Shelter. The system consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical and biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free environmentally controlled working area.

JUSTIFICATION: This program will procure 23 up-armored CBPS CB modules in FY11.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CBPS UP-ARMORED													
CBPS UP-ARMORED	A				8325	15	555.000	9435	17	555.000	14145	23	615.000
CB PROTECTIVE FILTERS					249	194	1.284				129	117	1.103
OTHER COSTS													
FIRST ARTICLE TESTING					310			2700					
ENGINEERING SUPPORT					799			566			450		
INTEGRATED LOGISTICS SUPPORT					460			115			270		
MANAGEMENT SUPPORT					3538			2885			3261		
NEW EQUIPMENT TRAINING								285			1110		
TOTAL PACKAGE FIELDING (SPARES)					440			457			379		
PRIME MOVER (DELIVERY, STORAGE & REFURB)								995					
TOTAL					**14121**			**17438**			**19744**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
CBPS UP-ARMORED										
FY09	Smiths Detection, Edgewood, MD	C/FFP - Option 3	TACOM, Rock Island, IL	Jun-09	Aug-11	15	555000	Yes		
FY10	Smiths Detection, Edgewood, MD	C/FFP - Option 7	TACOM, Rock Island, IL	Feb-10	Dec-11	17	555000	Yes		
FY11	Smiths Detection, Edgewood, MD	C/FFP - Option 8	TACOM, Rock Island, IL	Feb-11	Aug-12	23	615000	Yes		
CBPS UP-ARMORED (US Army Baseline)										
FY09	Smiths Detection, Edgewood, MD	C/FFP - Option 6	TACOM, Rock Island, IL	Jul-09	Oct-11	19	554737	Yes		
CBPS UP-ARMORED (US Army OCO)										
FY10	Smiths Detection, Edgewood, MD	C/FFP - Option 7	TACOM, Rock Island, IL	Feb-10	Mar-12	28	559821	Yes		

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10									LATER
										Calendar Year 09									Calendar Year 10									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS UP-ARMORED	1	FY07	A	17		17															3	4	4	4	2					
CBPS UP-ARMORED	1	FY09	A	15		15									A															15
CBPS UP-ARMORED (US Army Baseline)	1	FY09	A	19		19										A														19
CBPS UP-ARMORED	1	FY10	A	17		17																	A							17
CBPS UP-ARMORED (US Army OCO)	1	FY10	A	28		28																	A							28
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Smiths Detection, Edgewood, MD	2	6	17	E	Initial / Reorder	12 / 0	4 / 4	23 / 19	27 / 23

REMARKS

Production lead times (PLT) increased due to U.S. Army up-armor requirements which forced contract modifications and system design changes. FY08 PLT is 43 months and FY09 is 27 months.

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12									LATER
										Calendar Year 11									Calendar Year 12									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS UP-ARMORED	1	FY08	A	23		23							5	6	6	5	1													
CBPS UP-ARMORED	1	FY09	A	15		15											7	7	1											
CBPS UP-ARMORED (US Army Baseline)	1	FY09	A	19		19													6	7	6									
CBPS UP-ARMORED	1	FY10	A	17		17															1	6	6	4						
CBPS UP-ARMORED (US Army OCO)	1	FY10	A	28		28																		2	6	6	6	6	2		
CBPS UP-ARMORED	1	FY11	A	23		23					A																	4	6	13
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
1	Smiths Detection, Edgewood, MD	2	6	17	E	Initial / Reorder	12 / 0	4 / 4	23 / 19	27 / 23

REMARKS

Production lead times (PLT) increased due to U.S. Army up-armor requirements which forced contract modifications and system design changes. FY08 PLT is 43 months and FY09 is 27 months.

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (R12301) CB PROTECTIVE SHELTER (CBPS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14										LATER
							Calendar Year 13												Calendar Year 14										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS UP-ARMORED	1	FY11	A	23	10	13	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 Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct
1	Smiths Detection, Edgewood, MD	2	6	17	E	Initial / Reorder	12 / 0	4 / 4	23 / 19	27 / 23

REMARKS

Production lead times (PLT) increased due to U.S. Army up-armor requirements which forced contract modifications and system design changes. FY08 PLT is 43 months and FY09 is 27 months.

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

Budget Line Item #104
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2031.6	190.7	126.7	136.1	198.3	322.3	326.7	350.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2031.6	190.7	126.7	136.1	198.3	322.3	326.7	350.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	2031.6	190.7	126.7	136.1	198.3	322.3	326.7	350.9	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: The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs; Multi-Service Radiacs (MSR) are a family of nuclear radiation detectors that are used by the Army, Marines and Navy to detect and measure various forms of nuclear radiation in the battle space and in Operations Other Than War. The systems are the AN/PDR-75, the AN/VDR-2, the AN/PDR-77 and the AN/UDR-13; Joint Biological Point Detection System (JBPDS) a point detection suite consisting of complementary trigger, sampler, detector, and identification technologies to detect and identify the full range of biological agents in real-time; Joint Chemical Agent Detector (JCAD) an automatic, lightweight man-portable, point-sampling, chemical warfare agent vapor detection/warning system which includes simultaneous and automatic detection by class (nerve, blister, and blood), identification and quantification of hazard levels, and data communication interface; and Joint Biological Stand-off Detector System (JBSDS) is the first joint biological stand-off early warning, biological detection (BD) system. The system will be capable of providing near real time detection of biological attacks/incidents, and stand-off early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or when mounted on stationary vehicles. In the warning and reporting and reconnaissance area: Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; JS Chemical /Biological/Radiological Agent Water Monitor (JCBRAWM) will be an automated, man-portable water sampling device designed to provide early warning and monitoring of chemical and biological warfare threats in source and potable water supplies; CBRN Dismounted Monitor & Survey Set Kit Outfit (CBRN DRS) provides mission critical reconnaissance platoon dismounted capabilities for detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards, to include hazardous industrial materials; 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).

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (GP2000) CONTAMINATION AVOIDANCE	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JOINT WARNING & REPORTING NETWORK (JWARN)					4375			6551			6903		
JOINT BIO POINT DETECTION SYSTEM (JBPDS)					75545			41976			43555		
JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)					6000			3184					
JOINT EFFECTS MODEL (JEM)					5546			3482			3482		
JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)					4000								
JOINT CHEMICAL AGENT DETECTOR (JCAD)					58406			27694			40071		
MULTI-SERVICE RADIACS (MSR)					4140								
NON TRADITIONAL AGENT DETECTION (NTAD)											4178		
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					32699			32421			22511		
CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)								11415			15414		
TOTAL					**190711**			**126723**			**136114**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	20	150	4000	4000						8170
Gross Cost	69.1	4.4	6.6	6.9	8.1	5.6	8.2	8.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	69.1	4.4	6.6	6.9	8.1	5.6	8.2	8.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	69.1	4.4	6.6	6.9	8.1	5.6	8.2	8.4	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Warning and Reporting Network (JWARN) provides the joint forces the first of two increments, a comprehensive analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, Nuclear (CBRN) attacks, as well as, accidents and 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 is transition from Common Operating Environment (COE)standards to Service Oriented Architecture (SOA). JWARN Increment 2 will provide an expansion of sensors that will connect to JWARN, increased automation of message handling, improved false alarm filtering, integration of route-planning calculator, and interoperability with additional C2 systems. JWARN will be located in Command and Control Centers at the appropriate level and will be employed by CBRN defense specialists and other designated personnel. This employment will transfer data automatically from existing sensors and to and from the future sensors to provide commanders with the capability to support operational decision making in a CBRN environment. JWARN will provide additional data processing to support the production of plans and reports, and access to specific CBRN information to improve the efficiency of limited CBRN personnel assets. JWARN will integrate existing sensors into a sensor network or host C2 system, but does not provide the sensors that will be employed in the operating environment

JWARN One Foxtrot (JWARN 1F) is an enhanced legacy version of JWARN 1D fielded to Warfighters evolving an interim capability until fielding of JWARN Increment 1. JWARN 1F provides direct feedback on existing JWARN system requirements to ensure that Warfighter needs will be met. JWARN Component Interface Device (JCID) is the hardware component of the JWARN system. These devices provide the physical interface to the sensors and the structure of the network and perform certain software functions to support system operation.

JUSTIFICATION: FY11 funds procure 4000 Increment 1 JWARNs .

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)
Program Elements for Code B Items: 0604384BP/Proj IS5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Warning and Reporting Network (JWARN) provides the joint forces the first of two increments, a comprehensive analysis and response capability to minimize the effects of hostile Chemical, Biological, Radiological, Nuclear (CBRN) attacks, as well as, accidents and 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 Foxtrot (JWARN 1F) is an enhanced legacy version of JWARN 1D fielded to warfighters evolving an interim capability until fielding of JWARN Increment 1. JWARN 1F provides direct feedback on existing JWARN system requirements to ensure that warfighter needs will be met. JWARN Component Interface Device (JCID) is the hardware component of the JWARN system. These devices provide the physical interface to the sensors and the structure of the network and perform certain software functions to support system operation.

RDT&E FY09 and Prior - 104.5M; FY09 - 17.2M; FY10 - 5.2M; FY11 - 10.5M; FY12 - 3.7M; FY13 - 10.9M; FY14 - 13.1M; FY15 - 13.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JWARN Inc 1 - First Article Test	4Q FY08	1Q FY09
JWARN Inc 1 - Multi-Service Operational Test & Evaluation (Software)	4Q FY08	2Q FY09
JWARN Inc 1 - Initial Operational Capability (Software)	1Q FY10	3Q FY10
JWARN Inc 1 - Full Rate Production Milestone Decision	2Q FY10	2Q FY10
JWARN Inc 1 - Full Rate Production	4Q FY10	2Q FY13
JWARN Inc 1 - Initial Operational Test and Evaluation (Hardware)	4Q FY10	4Q FY10
JWARN Inc 1 - Initial Operational Capability (Hardware)	1Q FY11	4Q FY11

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JWARN INCREMENT 1													
Software & Installation (Contractor)					30	150	0.200	800	4000	0.200	800	4000	0.200
Technical Engineering Support					2925			584			601		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)					728			805			1155		
Software Pre-Planned Product Improvement					692			138			162		
JWARN - JCID (FRP)													
JWARN-JCID FRP								4224	1408	3.000	4185	1407	2.974
TOTAL					**4375**			**6551**			**6903**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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
Software & Installation (Contractor)										
FY09	Northrop Grumman, MS, Winter Park, FL	C/CPAF	SPAWARSYSCOM, San Diego, CA	Mar-09	Sep-09	150	200	Yes	Nov-08	Dec-08
FY10	Northrop Grumman, MS, Winter Park, FL	C/CPAF	SPAWARSYSCOM, San Diego, CA	Mar-10	Jul-10	4000	200	Yes	Nov-09	Dec-09
FY11	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Mar-11	Jul-11	4000	200	Yes	Nov-10	Dec-10
JWARN-JCID FRP										
FY10	Unknown	C/FFP	SPAWARSYSCOM, San Diego, CA	Mar-10	Jul-10	1408	3000	Yes	Nov-09	Dec-09
FY11	Unknown	C/FFP	SPAWARSYSCOM, San Diego, CA	Mar-11	Jul-11	1407	3000	Yes	Nov-10	Dec-10

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JWARN - JCID LRIP	1	FY08	A	150	90	60	25	25	10																				
JWARN - JCID LRIP	1	FY08	AF	150	90	60	25	25	10																				
Software & Installation (Contractor)	1	FY09	J	150		150						A						75	75											
Software & Installation (Contractor)	1	FY10	J	4000		4000																	A				1000	1000	1000	1000
JWARN-JCID FRP	2	FY10	AF	1408		1408																	A				470	470	468	

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
							Calendar Year 11												Calendar Year 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	1	FY10	J	4000	3000	1000	1000																						
Software & Installation (Contractor)	2	FY11	J	4000		4000						A				1000	1000	1000	1000										
JWARN-JCID FRP	2	FY11	AF	1407		1407						A				470	470	467											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	569.2	75.5	42.0	43.6	41.3	52.8	73.2	71.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	569.2	75.5	42.0	43.6	41.3	52.8	73.2	71.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	569.2	75.5	42.0	43.6	41.3	52.8	73.2	71.9	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 biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, wheeled vehicles, and man portable applications. The JBPDS' three configuration specific nomenclatures are XM 96 Man Portable, XM 97 Shelter Vehicle, and XM 98 Ship. The M31A2 is the XM97 integrated in a High Multipurpose Wheeled Vehicle (HMMWV) with shelter. 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.

JUSTIFICATION: FY11 funds the procurement of 34 - XM 98 Ship variant JBPDS systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
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: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The 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. The JBPDS' three configuration specific nomenclatures are XM 96 Man Portable, XM 97 Shelter Vehicle, and XM 98 Ship. 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.

Build 2, the JBPDS upgrade to Increment 1, will be developed. Build 2 will reduce lifecycle costs, improve reliability, and address system obsolescence concerns. The Build 2 program will incorporate one technology base transition of the Rapid Agent Aerosol Detector (RAAD) into a size, weight and power requirement to lower false alarms in the JBPDS which will help lower consumable use and reduce operations and support costs during its' life cycle. Other JBPDS subsystem improvements are also focused on reductions to operational cost and obsolescence issues.

RDT&E FY09 and Prior - 24.4M; FY09 - 5.3M; FY10 - 12.5M; FY11 - 17.4M; FY12 - 6.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Interim System Production - LRIP	4Q FY04	4Q FY09
MS C Full Rate Production Decision (FRP)	4Q FY09	4Q FY09
FRP Contract Award	3Q FY10	3Q FY10
Build II - Development and Integration	1Q FY10	3Q FY13
Build II - Test plan and test methodology development	2Q FY09	2Q FY10
Build II LRIP	2Q FY12	2Q FY13

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JBPDS - XM 96													
XM 96 Manportable Variant	B				11664	35	333.257						
JBPDS - XM 97													
XM 97 Shelter Variant	B				6107	21	290.810						
JBPDS - XM 98													
XM 98 Ship Variant	B				4461	13	343.154						
XM 98 Ship Variant	A							15360	32	480.000	15980	34	470.000
JBPDS - M31A2													
M31A2					9089	21	432.810						
OTHER COSTS													
In-House Assembly					1782								
Quality Assurance					532			543			553		
Engineering and Technical Support					9129			5930			6798		
Retrofit of Fielded JBPDS Systems					1211								
Interim Contractor Support					3265			2528			2295		
Strategic/Tactical Planning and Technology Assessment					3777			3721			3612		
Initial Spares					9624			5390			5468		
System Fielding Support					8907			5817			6114		
Engineering Change Orders					5997			2687			2735		
TOTAL					**75545**			**41976**			**43555**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
XM 96 Manportable Variant										
FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	Sep-10	35	333257	Yes		
XM 97 Shelter Variant										
FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	May-10	21	290810	Yes		
XM 98 Ship Variant										
FY09	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Mar-09	Mar-10	13	343154	Yes		
FY10	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Apr-10	Nov-10	32	480000	Yes		
FY11	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Feb-11	Nov-12	34	470000	Yes		
M31A2										
FY09	Letterkenny Army Depot, Chambersburg, PA	MIPR	Letterkenny Army Depot, Chambersburg, PA	Dec-08	Jul-10	21	432810	Yes		

REMARKS: Full rate production (FRP) beginning FY 2010 and beyond.

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
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 97 Shelter Variant (Army Baseline)										
FY10	General Dynamics ATP, Charlotte, NC	C/FFP Option 1	RDECOM, Edgewood, MD	Apr-10	Mar-11	56	323000	Yes		
FY11	General Dynamics ATP, Charlotte, NC	C/FFP Option 2	RDECOM, Edgewood, MD	Feb-11	Mar-12	112	304000	Yes		
M31A2 Platform Hardware (Army Baseline)										
FY10	Letterkenny Army Depot, Chambersburg, PA		Letterkenny Army Depot, Chambersburg, PA	Apr-10	May-11	56	608000	Yes		
FY11	Letterkenny Army Depot, Chambersburg, PA		Letterkenny Army Depot, Chambersburg, PA	Feb-11	May-12	112	489000	Yes		

REMARKS: Full rate production (FRP) beginning FY 2010 and beyond.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10									LATER
							Calendar Year 09												Calendar Year 10									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 97 Shelter Variant	4	FY07	AF	20	8	12	4	4	4																					
XM 97 Shelter Variant	4	FY08	A	49		49					7	7	7	7	2	2	3	3	3	2	3	3								
XM 98 Ship Variant	4	FY08	N	11		11					2	2	2	2	2	1														
XM 97 Shelter Variant (Army Supplemental)	1	FY08	A	11		11						A												3	3	3	2			
XM 96 Manportable Variant	5	FY09	AF	35		35						A																	6	29
XM 97 Shelter Variant	5	FY09	A	21		21						A														3	6	6	6	
XM 98 Ship Variant	5	FY09	N	13		13						A												5	5	3				
M31A2	6	FY09	A	21		21			A																		3	6	6	6
XM 98 Ship Variant	5	FY10	N	32		32																			A					32
XM 97 Shelter Variant (Army Baseline)	5	FY10	A	56		56																			A					56
M31A2 Platform Hardware (Army Baseline)	6	FY10	A	56		56																			A					56
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	9 / 5	6 / 13	15 / 18	
2	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	7 / 0	10 / 0	15 / 0	25 / 0	
3	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	5 / 4	12 / 12	17 / 16	
4	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	2 / 4	15 / 13	17 / 17	
5	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	9 / 5	13 / 13	22 / 18	
6	Letterkenny Army Depot, Chambersburg, PA	3	10	24	E	Initial / Reorder	0 / 0	2 / 3	20 / 16	22 / 19	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12									LATER
							Calendar Year 11												Calendar Year 12									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 96 Manportable Variant	5	FY09	AF	35	6	29	6	6	6	6	5																			
M31A2	6	FY09	A	21	15	6	6																							
XM 98 Ship Variant	5	FY10	N	32		32														8	8	8	8							
XM 97 Shelter Variant (Army Baseline)	5	FY10	A	56		56						7	7	7	7	7	7	7	7											
M31A2 Platform Hardware (Army Baseline)	6	FY10	A	56		56								7	7	7	7	7	7	7	7									
XM 98 Ship Variant	5	FY11	N	34		34					A																			34
XM 97 Shelter Variant (Army Baseline)	5	FY11	A	112		112					A													14	14	14	14	14	14	14
M31A2 Platform Hardware (Army Baseline)	6	FY11	A	112		112					A															14	14	14	14	42
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	9 / 5	6 / 13	15 / 18	
2	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	7 / 0	10 / 0	15 / 0	25 / 0	
3	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	5 / 4	12 / 12	17 / 16	
4	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	2 / 4	15 / 13	17 / 17	
5	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	9 / 5	13 / 13	22 / 18	
6	Letterkenny Army Depot, Chambersburg, PA	3	10	24	E	Initial / Reorder	0 / 0	2 / 3	20 / 16	22 / 19	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13													Fiscal Year 14									LATER
							Calendar Year 13													Calendar Year 14									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
XM 98 Ship Variant	5	FY11	N	34		34		8	8	9	9																		
XM 97 Shelter Variant (Army Baseline)	5	FY11	A	112	98	14	14																						
M31A2 Platform Hardware (Army Baseline)	6	FY11	A	112	70	42	14	14	14																				

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	9 / 5	6 / 13	15 / 18	
2	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	7 / 0	10 / 0	15 / 0	25 / 0	
3	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	5 / 4	12 / 12	17 / 16	
4	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	2 / 4	15 / 13	17 / 17	
5	General Dynamics ATP, Charlotte, NC	7	14	24	E	Initial / Reorder	0 / 0	9 / 5	13 / 13	22 / 18	
6	Letterkenny Army Depot, Chambersburg, PA	3	10	24	E	Initial / Reorder	0 / 0	2 / 3	20 / 16	22 / 19	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	185	1675	2							1862
Gross Cost	2.3	6.0	3.2							11.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2.3	6.0	3.2							11.4
Initial Spares										
Total Proc Cost	2.3	6.0	3.2							11.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JS Chemical Biological Radiological Agent Water Monitor (JCBRAWM) will provide the ability to detect, identify, and quantify chemical, biological, and radiological (CBR) contamination during three water-monitoring missions: source site selection/reconnaissance, treatment verification, and quality assurance of stored and distributed product water. The JCBRAWM program employs an evolutionary acquisition approach structured to provide four increments of capability. Increment 1 will provide the capability to detect two biological agents using immunoassays and to detect alpha and beta radiation using components of the fielded AN/PDR-77 system and accessory package.

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JCBRAWM INC 1 FRP													
Inc 1 FRP JCBRAWM M329					1198	1030	1.163						
Inc 1 FRP JCBRAWM M330					610	645	0.946						
Inc 1 FRP Bio Assay Tickets					1350	60000	0.023	1350	60000	0.023			
Inc 1 FRP Radiac Monitor Components					1942	1030	1.885						
Inc 1 FRP Radiac Check Source					278	1050	0.265						
Inc 1 FRP - Spare Component Parts								170	2	85.000			
Engineering Spt (Gov't)					407			450					
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)					215			150					
Qualifying 2nd Bio Assay Source								1064					
TOTAL					**6000**			**3184**					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Inc 1 FRP JCBRAWM M329										
FY09	Tobyhanna Army Depot, Tobyhanna, PA	MIPR	RDECOM, APG, MD	Aug-09	Feb-10	1030	1163	Yes		
Inc 1 FRP JCBRAWM M330										
FY09	Tobyhanna Army Depot, Tobyhanna, PA	MIPR	RDECOM, APG, MD	Aug-09	Feb-10	645	946	Yes		
Inc 1 FRP Bio Assay Tickets										
FY10	ANP Technologies, Inc., Newark, DE	C/FFP	RDECOM, APG, MD	Feb-10	May-10	60000	23	Yes		
Inc 1 FRP Radiac Check Source										
FY09	Canberra, Dover, NJ	C/FFP	RDECOM, APG, MD	Sep-09	Nov-09	1050	265	Yes		
Inc 1 FRP - Spare Component Parts										
FY10	Tobyhanna Army Depot, Tobyhanna, PA	MIPR	RDECOM, APG, MD	Feb-10	May-10	2	85000	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0101) JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
										Calendar Year 09													Calendar Year 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Inc 1 LRIP JCBRAWM M329	3	FY08	N	85		85						A				85														
Inc 1 LRIP JCBRAWM M330	2	FY08	A	100		100						A			100															
Inc 1 LRIP Bio Assay Tickets	1	FY08	A	72000		72000	A					18000	18000	18000	18000															
Inc 1 LRIP Bio Assay Tickets	1	FY08	N	48000		48000	A					12000	12000	12000	12000															
Inc 1 FRP JCBRAWM M329	2	FY09	A	1030		1030											A					30	200	200	200	200	200			
Inc 1 FRP JCBRAWM M330	2	FY09	N	645		645											A					45	100	100	200	200				
Inc 1 FRP Bio Assay Tickets	1	FY09	A	36000		36000										A			36000											
Inc 1 FRP Bio Assay Tickets	1	FY09	N	24000		24000										A			24000											
Inc 1 FRP Radiac Monitor Components	3	FY09	A	1030		1030										A		100	100	100	100	100	100	100	100	100	30			
Inc 1 FRP Radiac Check Source	4	FY09	A	1050		1050												A		525	525									
Inc 1 FRP Bio Assay Tickets	1	FY10	A	36000		36000																A			12000	12000	12000			
Inc 1 FRP Bio Assay Tickets	1	FY10	N	24000		24000																A			8000	8000	8000			
Inc 1 FRP - Spare Component Parts	2	FY10	A	1		1																A			1					
Inc 1 FRP - Spare Component Parts	2	FY10	N	1		1																A			1					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	ANP Technologies, Inc., Newark, DE	100	7500	20000	E	Initial / Reorder	0 / 0	9 / 4	4 / 4	13 / 8	
2	Tobyhanna Army Depot, Tobyhanna, PA	5	600	2000	E	Initial / Reorder	0 / 0	10 / 4	7 / 4	17 / 8	
3	HQ CERDEC, Ft. Monmouth, NJ	5	100	100	E	Initial / Reorder	0 / 0	9 / 9	3 / 3	12 / 12	
4	Canberra, Dover, NJ	100	525	625	E	Initial / Reorder	0 / 0	11 / 11	3 / 3	14 / 14	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	3745	6964	6964	6964						24637
Gross Cost	8.6	5.5	3.5	3.5			3.4	3.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	8.6	5.5	3.5	3.5			3.4	3.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	8.6	5.5	3.5	3.5			3.4	3.6	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

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

JUSTIFICATION: FY11 funds will procure 6964 Increment 1 software copies.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0208) JOINT EFFECTS MODEL (JEM)
Program Elements for Code B Items: 0604384BP/Proj IS5	Code: B	Other Related Program Elements: PE 0604384BP, Project CA5

RDT&E Code B Item

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

RDT&E FY09 and Prior - 65.1M; FY09 - 15.1M; FY10 - 18.5M; FY11 - 2.0M; FY12 - 10.7M; FY13 - 8.0M; FY14 - 8.1M; FY15 - 8.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Increment 1 - Pre-planned Product Improvement (P3I)	3Q FY08	3Q FY11
Increment 1 - Milestone C (M/S C)	4Q FY07	4Q FY07
Increment 1 - Production and Deployment	4Q FY07	4Q FY12
Increment 1 - Developmental Maintenance	3Q FY08	4Q FY12
Increment 2 - Material Development Decision (MDD)	1Q FY10	1Q FY10
Increment 2 - Analysis of Alternatives	1Q FY10	1Q FY11
Increment 2 - Engineering and Manufacturing Development	1Q FY11	2Q FY12
Increment 2 - Milestone B (MS B)	2Q FY12	2Q FY12

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JEM - INCREMENT 1													
Software & Installation (Contractor)	A				1308	6964	0.188	1204	6964	0.173	1190	6964	0.171
Technical Engineering Support					854			570			571		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)).					2750			1708			1721		
Software Pre-Planned Product Improvement					634								
TOTAL					**5546**			**3482**			**3482**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
Software & Installation (Contractor)										
FY09	Northrop Grumman DMS, Reston, VA	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-09	Mar-09	6964	188	Yes	Jun-08	Aug-08
FY10	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-10	Apr-10	6964	173	Yes	Jun-09	Aug-09
FY11	Unknown	C/CPAF	SPAWARSYSCOM, San Diego, CA	Feb-11	Apr-11	6964	171	Yes	Jun-10	Aug-10

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10									LATER
										Calendar Year 09													Calendar Year 10									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	1	FY08	A	724	637	87	87																							
Software & Installation (Contractor)	1	FY08	AF	448	392	56	56																							
Software & Installation (Contractor)	1	FY09	A	3485		3485					A	349	348	349	348	349	348	349	348	349	348									
Software & Installation (Contractor)	1	FY09	AF	2869		2869					A	287	287	287	287	287	287	287	287	287	286									
Software & Installation (Contractor)	1	FY09	MC	356		356					A	356																		
Software & Installation (Contractor)	1	FY09	N	254		254					A	254																		
Software & Installation (Contractor)	2	FY10	A	3485		3485																	A	349	348	349	348	349	348	349	1045
Software & Installation (Contractor)	2	FY10	AF	2869		2869																	A	287	287	287	287	287	287	287	860
Software & Installation (Contractor)	2	FY10	MC	356		356																	A	356							
Software & Installation (Contractor)	2	FY10	N	254		254																	A	254							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0208) JOINT EFFECTS MODEL (JEM)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
							Calendar Year 11												Calendar Year 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	2	FY10	A	3485	2440	1045	348	349	348																				
Software & Installation (Contractor)	2	FY10	AF	2869	2009	860	287	287	286																				
Software & Installation (Contractor)	2	FY11	A	3485		3485					A	349	348	349	348	349	348	349	348	349	348								
Software & Installation (Contractor)	2	FY11	AF	2869		2869					A	287	287	287	287	287	287	287	287	287	286								
Software & Installation (Contractor)	2	FY11	MC	356		356					A	356																	
Software & Installation (Contractor)	2	FY11	N	254		254					A	254																	

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	6	4								10
Gross Cost	25.2	4.0			0.3	19.8	20.8	35.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	25.2	4.0			0.3	19.8	20.8	35.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	25.2	4.0			0.3	19.8	20.8	35.7	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 stationary vehicles. It will be capable of providing stand-off detection, ranging, tracking and discrimination (manmade vs. natural occurring aerosols) of BW aerosol clouds for advanced warning, reporting, and protection.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)
Program Elements for Code B Items: 0604384BP/Proj BJ5 and Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

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

The JBSDS Increment 2 system will focus on providing 24-hour operations (Increment 1 is night-time only), improving the false alarm rate and detection sensitivity, while decreasing size, weight and power. The JBSDS Increment 2 will also integrate with the global information network to provide near real time detection and warning theater-wide to limit the effect of biological agent hazards against U.S. forces at the tactical and operational levels of war.

RDT&E FY09 and Prior - 99.1M; FY09 - 10.2M; FY12 - 22.8M; FY13 - 25.8M; FY14 - 25.6M; FY15 - 16.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Increment 1 JBSDS Multi-Service Operational Test & Evaluation (MOT&E)	4Q FY06	1Q FY08
Increment I JBSDS LRIP 2	2Q FY08	2Q FY10
Increment 2 - Milestone A	3Q FY10	3Q FY10
Increment 2 - Milestone B	3Q FY12	3Q FY12
Increment 2 - Engineering & Manufacturing Development	3Q FY12	1Q FY15
Increment 2 - Milestone C	1Q FY15	1Q FY15
Increment 2 - LRIP	1Q FY15	Continuing

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
INC I													
LRIP II Hardware	B				1872	2	936.000						
FRP Hardware	A				1872	2	936.000						
OTHER COSTS													
Engineering Support					256								
TOTAL					**4000**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
LRIP II Hardware										
FY09	SESI, Columbia, MD	C/FFP	RDECOM, APG, MD	May-09	Mar-10	2	936000	Yes		
FRP Hardware										
FY09	SESI, Columbia, MD	C/FFP	RDECOM, APG, MD	Mar-10	Feb-11	2	936000	Yes		

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
LRIP II Hardware	1	FY09	AF	2		2								A										2						
FRP Hardware	2	FY09	AF	2		2																		A						2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SESI, Columbia, MD	1	1	2	E	Initial / Reorder	0 / 0	7 / 7	11 / 11	18 / 18	MFR 1: Production lead time shorter because contractor has long lead items on hand.
2	SESI, Columbia, MD	1	1	2	E	Initial / Reorder	0 / 0	5 / 5	12 / 12	17 / 17	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
							Calendar Year 11												Calendar Year 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
FRP Hardware	2	FY09	AF	2		2					2																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SESI, Columbia, MD	1	1	2	E	Initial / Reorder	0 / 0	7 / 7	11 / 11	18 / 18	MFR 1: Production lead time shorter because contractor has long lead items on hand.
2	SESI, Columbia, MD	1	1	2	E	Initial / Reorder	0 / 0	5 / 5	12 / 12	17 / 17	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	11895	7061	2947	5823	7479	8701	8817	10689		63412
Gross Cost	68.3	58.4	27.7	40.1	45.8	52.8	53.3	63.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	68.3	58.4	27.7	40.1	45.8	52.8	53.3	63.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	68.3	58.4	27.7	40.1	45.8	52.8	53.3	63.2	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and will be produced through FY10. The attainable JCAD Increment 2 capabilities within the JCAD Increment 1 objectives were incorporated into a product improvement of the M4 JCAD (M4E1). Production of the M4E1 is scheduled to begin in FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4E1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services.

JUSTIFICATION: FY11 procurement supports the purchase of 5823 M4E1 JCADs.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

The JCAD program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and will be produced through FY10. The attainable JCAD Increment 2 capabilities within the JCAD Increment 1 objectives were incorporated into a product improvement of the M4 JCAD (M4E1). Production of the M4E1 is scheduled to begin in FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4E1 may also replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM) and other legacy systems currently used by the individual Services.

RDT&E FY09 and Prior - 139.3M; FY09 - 7.3M; FY10 - 8.1M; FY11 - 9.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JCAD - Milestone C Full Rate Production Decision	4Q FY08	4Q FY08
M4E1 JCAD Production Cut in Contract Award	2Q FY11	2Q FY11
M4E1 JCAD - Operational Testing	4Q FY10	4Q FY10
M4E1 JCAD - Production Cut-in Decision	2Q FY11	2Q FY11
Future Generation Chemical Point Detection - Materiel Development Decision (MDD)	1Q FY11	1Q FY11
Future Generation Chemical Point Detection - MS A	1Q FY11	1Q FY11
Future Generation Chemical Point Detection - Prototype Development and Demo	2Q FY11	3Q FY11

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
M4 JCAD - FRP													
JCAD - FRP: Hardware	A				29254	7061	4.143	18775	4102	4.577			
JCAD - FRP: Communication Adapters					21266	12243	1.737						
JCAD - FRP: Platform Interface Kits					327	501	0.653						
M4E1 JCAD - FRP													
M4E1 JCAD - Hardware											21545	5823	3.700
M4E1 JCAD - Communication Adapters											8735	5823	1.500
OTHER COSTS													
Engineering Support (Gov't)					3680			938			1822		
System Fielding Support (Gov't) (Total Package Fielding, First Destination Transportation and New Equipment Training)					2000			2000			2000		
Detector Modifications					1879			5981			5969		
TOTAL					**58406**			**27694**			**40071**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
JCAD - FRP: Hardware										
FY10	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Feb-10	Aug-10	4102	4577	Yes		
JCAD - FRP: Hardware (Army Baseline)										
FY10	Smiths Detection, Edgewood, MD	SS/FFP	RDECOM, APG, MD	Feb-10	Aug-10	2629	4577	Yes		
M4E1 JCAD - Hardware										
FY11	Smiths Detection, Edgewood, MD	C/FFP	RDECOM, APG, MD	Feb-11	Jun-11	5823	3700	Yes		
M4E1 JCAD Hardware (Army Baseline)										
FY11	Smiths Detection, Edgewood, MD	C/FFP	RDECOM, APG, MD	Feb-11	Oct-11	2303	3700	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09													Fiscal Year 10										LATER
										Calendar Year 09														Calendar Year 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD - FRP: Hardware	1	FY08	A	154		154										A	154														
JCAD - FRP: Hardware	1	FY08	AF	16		16										A	16														
JCAD - FRP: Hardware	1	FY08	MC	33		33										A	33														
JCAD - FRP: Hardware	1	FY08	N	3		3										A	3														
JCAD - FRP: Hardware (Army Baseline)	2	FY08	A	13205		13205						A					1105	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100				
JCAD - FRP: Hardware	3	FY09	A	5296		5296		A	1292	947	432	396	759	1470																	
JCAD - FRP: Hardware	3	FY09	AF	565		565		A	565																						
JCAD - FRP: Hardware	3	FY09	MC	1130		1130		A	1130																						
JCAD - FRP: Hardware	3	FY09	N	70		70		A	70																						
JCAD - FRP: Hardware (Army Baseline)	3	FY09	A	5494		5494		A	1587	949	968	1550	440																		
JCAD - FRP: Hardware	4	FY10	A	4102		4102																	A					500	400	3202
JCAD - FRP: Hardware (Army Baseline)	4	FY10	A	2629		2629																	A					262	263	2104
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Smiths Detection, Edgewood, MD	40	1800	2600	E	Initial / Reorder	0 / 0	21 / 21	2 / 2	23 / 23	
2	Smiths Detection, Edgewood, MD	100	300	2600	E	Initial / Reorder	0 / 0	17 / 5	6 / 6	23 / 11	
3	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	1 / 0	2 / 2	3 / 2	
4	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	4 / 4	7 / 7	11 / 11	
5	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11													Calendar Year 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD - FRP: Hardware	4	FY10	A	4102	900	3202	400	400	400	400	400	400	400	402															
JCAD - FRP: Hardware (Army Baseline)	4	FY10	A	2629	525	2104	263	263	263	263	263	263	263	263															
M4E1 JCAD - Hardware	5	FY11	A	5299		5299					A								645	645	645	645	650	650	650	769					
M4E1 JCAD - Hardware	5	FY11	AF	466		466					A				42	200	224													
M4E1 JCAD - Hardware	5	FY11	N	58		58					A				58															
M4E1 JCAD Hardware (Army Baseline)	5	FY11	A	2303		2303					A								383	384	384	384	384	384						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Smiths Detection, Edgewood, MD	40	1800	2600	E	Initial / Reorder	0 / 0	21 / 21	2 / 2	23 / 23	
2	Smiths Detection, Edgewood, MD	100	300	2600	E	Initial / Reorder	0 / 0	17 / 5	6 / 6	23 / 11	
3	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	1 / 0	2 / 2	3 / 2	
4	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	4 / 4	7 / 7	11 / 11	
5	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	4 / 4	9 / 9	13 / 13	

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	16438	4706								21144
Gross Cost	32.1	4.1								36.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	32.1	4.1								36.3
Initial Spares										
Total Proc Cost	32.1	4.1								36.3
Flyaway U/C										
Wpn Sys Proc U/C										

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

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
AN/UDR-13													
AN/UDR-13 Hardware	A				3389	4706	0.720						
Engineering Support (Gov't)					350								
Quality Assurance					350								
Total Package Fielding					51								
TOTAL					**4140**								

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
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 FY09	Canberra Dover, Dover, NJ	C/FFP (OPT3)	CECOM, FT Monmouth, NJ	Apr-09	Aug-09	4706	720	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JN0789) MULTI-SERVICE RADIACS (MSR)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
										Calendar Year 09													Calendar Year 10								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AN/UDR-13 Hardware (Army Supplemental)	1	FY07	A	16009	9783	6226	1600	1600	1600	1426																			
AN/UDR-13 Hardware	10	FY08	MC	2950	1600	1350	300	300	300	300	150																		
AN/UDR-13 Hardware (Army Supplemental)	1	FY08	A	5044	2600	2444	550	550	550	550	244																		
AN/UDR-13 Hardware (Army Baseline)	11	FY08	A	4525		4525					1050	2400	1075																
AN/PDR-75 Hardware (Army OPA3 Supplemental)	8	FY08	A	375		375				30	100	100	100	45															
AN/PDR-77 Hardware (Army Baseline)	3	FY08	A	224	40	184	60	60	64																				
AN/UDR-13 Hardware	5	FY09	MC	4706		4706							A				500	500	500	500	500	500	500	500	706				
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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

Exhibit P-40, Budget Item Justification Sheet			Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE			P-1 Item Nomenclature (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)
Program Elements for Code B Items:	Code:	Other Related Program Elements:	

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				4.2	4.1	3.4	6.7	8.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				4.2	4.1	3.4	6.7	8.9	Continuing	Continuing
Initial Spares										
Total Proc Cost				4.2	4.1	3.4	6.7	8.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Non-Traditional Agent Detection (NTAD) - The NTAD program will provide a family of broad spectrum detection systems, through spiral evolution, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The program will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications. THIS PROGRAM IS A NEW START.

JUSTIFICATION: FY 2011 funding will procure three Desorption Electro-Spray Ionization (DESI) Lab Deployable Mass Spectrometers and one Man Portable DESI Mass Spectrometer.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)	
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related Program Elements:

Non-Traditional Agent Detection (NTAD) - The NTAD program will provide a family of broad spectrum detection systems, through spiral evolution, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The program will provide a near term capability to detect priority emerging threat materials in addition to affording a common core technology that can be exploited to serve a broad spectrum detection system for lab deployable, fixed site, and handheld applications. THIS PROGRAM IS A NEW START.

RDT&E FY10 - 14.4M; FY11 - 10.5M; FY12 - 13.2M; FY13 - 9.2M; FY14 - 13.1M; FY15 - 6.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
COTS/GOTS Interim Capability	3Q FY10	1Q FY11
Lab Deployable Mass Spec Transition	4Q FY11	4Q FY11
Man Portable Mass Spec DT/OA	3Q FY11	2Q FY12
Man Portable Mass Spec Transition	2Q FY12	2Q FY12
Man Portable Mass Spec Integration	3Q FY13	3Q FY13

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
NTA DETECT													
Lab Deployable DESI Mass Spectrometer											755	3	251.667
Man Portable DESI Mass Spectrometer											375	1	375.000
OTHER COSTS													
Lab Deployable DESA MS													
Quality Assurance (Contract)											550		
Engineering Support (Gov't)											250		
Engineering Support (Contract)											528		
Other Gov't Agency Support											500		
New Equipment Training (Contract)											350		
Man Portable DESI MS													
Quality Assurance (Contract)											250		
Engineering Support (Gov't)											170		
Engineering Support (Contract)											250		
Other Gov't Agency Support											200		
TOTAL											**4178**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)					
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
Lab Deployable DESI Mass Spectrometer										
FY11	ICx Technologies, Arlington, VA	SS/FFP	USASMDC, Fort Detrick, MD	Feb-11	Nov-11	3	251667	Yes		
Man Portable DESI Mass Spectrometer										
FY11	ICx Technologies, Arlington, VA	SS/FP	USASMDC, Fort Detrick, MD	Feb-11	Jan-12	1	375000	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
							Calendar Year 11												Calendar Year 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Lab Deployable DESI Mass Spectrometer	1	FY11	A	3		3					A									1	1	1								
Man Portable DESI Mass Spectrometer	2	FY11	A	1		1					A											1								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	ICx Technologies, Arlington, VA	1	3	5	E	Initial / Reorder	0 / 0	4 / 4	10 / 10	14 / 14	
2	ICx Technologies, Arlington, VA	1	3	5	E	Initial / Reorder	0 / 0	4 / 4	12 / 12	16 / 16	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	14	11	19	13	37	72	24			190
Gross Cost	194.1	32.7	32.4	22.5	65.8	122.2	50.4			520.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	194.1	32.7	32.4	22.5	65.8	122.2	50.4			520.1
Initial Spares										
Total Proc Cost	194.1	32.7	32.4	22.5	65.8	122.2	50.4			520.1
Flyaway U/C										
Wpn Sys Proc U/C										

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

JUSTIFICATION: FY2011 JNBCRS Increment 1 funding procures 13 NBC equipment suite supports Sensor Processing Group upgrades for software blocking.

NOTE: In FY10, JNBCRS Increment 2 transitions to MC0101 - CBRN Dismounted Reconnaissance Systems (CBRN DRS).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code: B	Other Related Program Elements:

RDT&E Code B Item

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

RDT&E FY09 and Prior - 128.8M; FY09 - 12.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JNBCRS Inc 1 (LAV) - Milestone C Full Rate Production (FRP) Decision	1Q FY09	1Q FY09
JNBCRS Inc 1 - FOC	3Q FY10	3Q FY10
Stryker NBCRV - Milestone C FRP	2Q FY11	2Q FY11
JNBCRS Inc 2 - Milestone C Low Rate Initial Production	3Q FY10	2Q FY12

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Weapon System Type:	Date: February 2010

Weapon System / Cost Elements	ID / CD				FY09			FY10			FY11		
					Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
JNBCRS INC 1													
ECOs					765								
Engineering and Technical Support (Gov't)					2607								
Quality Control (Gov't)					550								
Specifications and Drawings					1613								
Strategic/Tactical Planning, Technology Assessment, Costing, Financial Management					7300								
Technical Manuals					850								
System Fielding Support (Total Package Fielding, First Destination Transportation, New Equipment Training)					5739								
JNBCRS NBC EQUIPMENT SUITES													
NBC Equipment GFE Sensor Suite-CVSS								1406	19	74.000	962	13	74.000
NBC Equipment GFE Sensor Suite-CBMS								4484	19	236.000	3068	13	236.000
NBC Equipment GFE Sensor Suite-SPG								1634	19	86.000	1118	13	86.000
NBC Equipment GFE Sensor Suite-JBPDS								8930	19	470.000	6110	13	470.000
TADSS								1144			424		
Engineering Support								2591			1953		
Technical Manual Updates								1500			243		
Engineering Change Orders								2947			650		
Initial Spares/Pipeline								7785			4755		
Sensor Processing Group Upgrades/Maintenance											3228		
JNBCRS INC 2													
Dismounted Reconnaissance (Phase I)					8360	11	760.000						
Initial Spares					1288								
Training Devices					1755								
Specifications & Drawings					700								
Engineering Support (Gov't)					1172								
TOTAL					**32699**			**32421**			**22511**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2010

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

Weapon System Type:

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

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
NBC Equipment GFE Sensor Suite-CVSS										
FY10	Battelle Memorial Institute, Columbus, OH	C/FFP	RDECOM, Edgewood, MD	Sep-10	Sep-11	19	74000	Yes		
FY11	Battelle Memorial Institute, Columbus, OH	C/FFP	RDECOM, Edgewood, MD	Jul-11	May-12	13	74000	Yes		
NBC Equipment GFE Sensor Suite-CBMS										
FY10	Hamilton Sunstrand, Pomona, CA	C/FFP	RDECOM, Edgewood, MD	Sep-10	Sep-11	19	236000	Yes		
FY11	Hamilton Sunstrand, Pomona, CA	C/FFP	RDECOM, Edgewood, MD	Jul-11	May-12	13	236000	Yes		
NBC Equipment GFE Sensor Suite-SPG										
FY10	Computer Science Corporation, Eatontown, NJ	C/FFP	CECOM R2, Edgewood, MD	Sep-10	Oct-11	19	86000	Yes		
FY11	Computer Science Corporation, Eatontown, NJ	C/FFP	CECOM R2, Edgewood, MD	Jul-11	Jun-12	13	86000	Yes		

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

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
NBC Equipment GFE Sensor Suite-JBPDS										
FY10	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Sep-10	Sep-11	19	470000	Yes		
FY11	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Jul-11	May-12	13	470000	Yes		

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

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Dismounted Reconnaissance (Phase I)	5	FY09	J	11		11			A						2	2	2	2	3												
NBC Equipment GFE Sensor Suite-CVSS	1	FY10	A	19		19																								A	19
NBC Equipment GFE Sensor Suite-CBMS	2	FY10	A	19		19																								A	19
NBC Equipment GFE Sensor Suite-SPG	3	FY10	A	19		19																								A	19
NBC Equipment GFE Sensor Suite-JBPDS	4	FY10	A	19		19																								A	19

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Battelle Memorial Institute, Columbus, OH	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
2	Hamilton Sunstrand, Pomona, CA	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
3	Computer Science Corporation, Eatontown, NJ	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	14 / 12	25 / 21	
4	General Dynamics ATP, Charlotte, NC	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
5	Engineering Chem Bio Center (ECBC), Edgewood, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	8 / 7	10 / 9	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
										Calendar Year 11												Calendar Year 12								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NBC Equipment GFE Sensor Suite-CVSS	1	FY10	A	19		19												2	3	3	3	3	3	2							
NBC Equipment GFE Sensor Suite-CBMS	2	FY10	A	19		19												2	3	3	3	3	3	2							
NBC Equipment GFE Sensor Suite-SPG	3	FY10	A	19		19													2	3	3	3	3	3	2						
NBC Equipment GFE Sensor Suite-JBPDS	4	FY10	A	19		19												2	3	3	3	3	3	2							
NBC Equipment GFE Sensor Suite-CVSS	1	FY11	A	13		13										A										3	2	2	2	2	2
NBC Equipment GFE Sensor Suite-CBMS	2	FY11	A	13		13										A										2	3	2	2	2	2
NBC Equipment GFE Sensor Suite-SPG	3	FY11	A	13		13										A											3	2	2	2	4
NBC Equipment GFE Sensor Suite-JBPDS	4	FY11	A	13		13										A										2	3	2	2	2	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Battelle Memorial Institute, Columbus, OH	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
2	Hamilton Sunstrand, Pomona, CA	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
3	Computer Science Corporation, Eatontown, NJ	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	14 / 12	25 / 21	
4	General Dynamics ATP, Charlotte, NC	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
5	Engineering Chem Bio Center (ECBC), Edgewood, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	8 / 7	10 / 9	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 13												Fiscal Year 14										LATER
										Calendar Year 13												Calendar Year 14								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NBC Equipment GFE Sensor Suite-CVSS	1	FY11	A	13	11	2	2																						
NBC Equipment GFE Sensor Suite-CBMS	2	FY11	A	13	11	2	2																						
NBC Equipment GFE Sensor Suite-SPG	3	FY11	A	13	9	4	2	2																					
NBC Equipment GFE Sensor Suite-JBPDS	4	FY11	A	13	11	2	2																						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Battelle Memorial Institute, Columbus, OH	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
2	Hamilton Sunstrand, Pomona, CA	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
3	Computer Science Corporation, Eatontown, NJ	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	14 / 12	25 / 21	
4	General Dynamics ATP, Charlotte, NC	2	6	8	E	Initial / Reorder	0 / 0	11 / 9	13 / 11	24 / 20	
5	Engineering Chem Bio Center (ECBC), Edgewood, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	8 / 7	10 / 9	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			7	10	12	14	23	27		93
Gross Cost			11.4	15.4	24.1	33.5	56.7	53.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			11.4	15.4	24.1	33.5	56.7	53.9	Continuing	Continuing
Initial Spares										
Total Proc Cost			11.4	15.4	24.1	33.5	56.7	53.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (CBRN DRS) program will provide enhanced dismounted reconnaissance platoon capabilities. The Dismounted Reconnaissance Monitor & Survey Set Kit Outfit (DRMS SKO) fills a mission critical need to enhance CBRN dismounted reconnaissance platoon capabilities and provide detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards. The program consists of two Phases. Phase I is the dismounted reconnaissance (DR) sets, kits and outfits (SKO) configuration that provides an immediate critical need consisting of COTS and GOTS integrated into a modular, transportable container for dismounted operations. It will form the basis for Phase II that is the Monitoring and Survey (MS) SKO. The MS SKO will feature technology insertion, the addition of net-centric capability, and tailoring to focus on the service-specific needs, to include Non Traditional Agent (NTA) detection.

JUSTIFICATION: FY11 procures 10 Dismounted Reconnaissance Set Kits Outfits (DR SKO).

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

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		P-1 Item Nomenclature (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)
Program Elements for Code B Items: 0604384BP/Proj CA5	Code:	Other Related Program Elements:

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

NOTE: In FY10 CBRN DRS became a stand alone program which was formerly JNBCRS 2 with procurement funding in FY08 - $7.8M and FY09 - $13.3M under SSN MC0100. Under JNBCRS Inc 2 Milestone C Low Rate Initial Production is scheduled for 3Q FY10.

RDT&E FY10 - 10.4M; FY11 - 45.4M; FY12 - 6.3M; FY13 - 3.0M; FY14 - 2.0M; FY15 - 3.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Dismounted Reconnaissance (DR) Preliminary Design Review	2Q FY09	2Q FY09
Dismounted Reconnaissance (DR) Prototype Development and Test	2Q FY09	3Q FY10
Dismounted Reconnaissance (DR) Milestone (MS) C LRIP	4Q FY10	4Q FY10
Monitoring and Survey (MS) Milestone B	4Q FY12	4Q FY12
Monitoring and Survey (MS) CPD	4Q FY13	4Q FY13

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	Weapon System Type:	Date: February 2010

Weapon System	ID				FY09			FY10			FY11		
Cost Elements	CD				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					$000	Each	$000	$000	Each	$000	$000	Each	$000
CBRN DRS													
DR SKO								5320	7	760.000	11000	10	1100
Initial Spares								680			1050		
Production Verification Test								750					
Training Devices								1000			800		
Specifications and Drawings								950			675		
Technical Manuals								1500			735		
Engineering Support (Gov't)								1215			1154		
TOTAL								**11415**			**15414**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:		P-1 Line Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date 1st Delivery	QTY Each	Unit Cost $	Spec/TDP Avail Now?	Date Revsn Avail	RFP Issue Date
DR SKO										
FY10	AGENTASE-ICX, Pittsburgh, PA	C/FFP	RDECOM APG-EA, MD	Dec-09	Jun-10	7	760000	Yes		
FY11	AGENTASE-ICX, Pittsburgh, PA	C/FFP	RDECOM APG-EA, MD	Jan-11	Jul-11	10	1100000	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10										LATER
							Calendar Year 09												Calendar Year 10										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DR SKO	1	FY10	A	7		7															A						1	1	1	1	3

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AGENTASE-ICX, Pittsburgh, PA	1	2	15	E	Initial / Reorder	0 / 0	2 / 3	7 / 7	9 / 10	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	Date: February 2010

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12										LATER
							Calendar Year 11												Calendar Year 12										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
DR SKO	1	FY10	A	7	4	3	1	1	1																				
DR SKO	1	FY11	A	10		10				A						1	1	1	1	1	1	1	1	1	1					
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AGENTASE-ICX, Pittsburgh, PA	1	2	15	E	Initial / Reorder	0 / 0	2 / 3	7 / 7	9 / 10	