Chemical Biological Defense Program

Fiscal Year (FY) 2012 Budget Estimates

February 2011

Procurement, Defense-Wide

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DoD Joint Service Chemical and Biological Defense Program
Fiscal Year (FY) 2012 Budget Estimate

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Department of Defense Chemical and Biological Defense Program Overview

Fiscal Year (FY) 2012 Budget Estimate

The DoD Chemical and Biological Defense Program (CBDP) is a key part of a comprehensive national strategy to counter the threat, and mitigate the risk, of chemical, biological, and radiological (CBR) agents. The military mission is to dissuade, deter, defend, and defeat those who seek to harm the United States, its allies, and its partners through the threat or use of Weapons of Mass Destruction (WMD). The DoD CBDP funds research, development, and acquisition (RDA) of passive defense programs. These programs tailors countermeasures to the characteristics of the multiple CBR threats, including emerging agents. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CBR attack used against our deployed forces and in the homeland.

The CBDP exploits advanced technologies to ensure U.S. forces are equipped with capabilities to defend against CBR threats through the far term. This FY 2012 budget includes support of a comprehensive science and technology (S&T) base to ensure we have the capabilities needed to protect our troops against current and future threats.

CBDP S&T research ensures U.S. technological advantages. The S&T portfolio includes; chemical and biological detection systems, advanced materials for improved filtration and protection systems, advanced decontaminants, information technologies, medical biological defense research for viral, bacterial, toxin, and emerging threat agents (including diagnostics, therapeutics, and vaccines), medical chemical defense (including pre-treatments and therapeutics for classical and Non-Traditional Agents (NTAs), and medical radiological defense research.

CBDP advanced development and acquisition efforts provide leading-edge tools that will enhance CBR defense capabilities for U.S. forces across the full spectrum of missions in the near-term through the far-term. Efforts within advanced development are structured to consolidate Joint and Service-unique requirements within the areas of contamination avoidance, force protection (individual and collective), decontamination, medical countermeasures, battlespace awareness, and consequence management.

Three key focus areas captured in the FY 2012 submission are the Medical Countermeasures Initiative (MCMI), the Transformational Medical Technologies (TMT) program, and efforts to enhance detection, medical countermeasures, decontamination, and protection capabilities against NTAs.

Beginning in FY 2012, the MCMI provides a dedicated, cost-effective, reliable, and sustainable MCM advanced development and flexible manufacturing capability that meets the warfighter and national security needs. This initiative was developed to address the President's "Reinventing the Medical Countermeasure Enterprise Initiative" announced during the 2010 State of the Union Address and comprises the DoD element of an interagency approach. The Department of Health and Human Services is concurrently planning to develop two advanced development and manufacturing facilities to address threats posed by the influenza virus. The DoD MCMI will provide the critical advanced development and flexible manufacturing capability necessary to field a rapid and flexible response for our warfighters, first responders, and civilian populations. Specifically, the MCMI will provide the capability for the advanced development and flexible manufacturing of biological MCM (to include TMT developed MCMs) to address CBRN threats, including novel and previously unrecognized naturally-occurring emerging infectious diseases. MCMI encompasses two major elements: a S&T component and an advanced development and manufacturing component. Each component will contain multiple initiatives. Efforts in the science and technology component would be concentrated in three areas: 1) novel platform/expression systems for MCMs, 2) advancement of regulatory science, and 3) advancements in flexible manufacturing technologies for MCMs. Efforts in the advanced development component would be in two areas: 1) further maturation of novel platform/expression systems and integration into a production process, and 2) establishment of a Technical Center of Excellence (TCE) comprised of an advanced development and flexible manufacturing capability.

In FY 2010, the Transformational Medical Technologies Initiative (TMTI) became the TMT program and continued efforts, underway within TMTI during FY 2010, are planned through FY 2011. Beginning in FY 2012, the TMT advanced development efforts will separate into four product lines: Hemorrhagic Fever Virus (HFV) Medical Countermeasures (MCMs) (e.g. Ebola virus), Intracellular Bacterial Pathogen (IBP) MCMs (e.g. Tularemia), Emerging Infectious Disease (EID) MCMs and enabling platform technologies. TMT aims to protect the Warfighter from emerging and genetically engineered biological threats, to include emerging infectious diseases, by providing a novel response capability from identification of pathogens to the development of MCM.

NTA enhancements provided in this submit continue to 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 process across the CBDP focusing on the enabling S&T, testing and the advanced development of detection, medical countermeasures, decontamination, and individual protection products.

New program starts for FY 2012 include: the Centrally Acting Nerve Agent Treatment System (CANATS) for treating the central nervous system following nerve agent intoxication, the MCMI, the Next Generation Diagnostic System, which will develop and field an enhanced common medical test equipment and diagnostic platform to replace the Joint Biological Agent Identification and Diagnostic System, and the Vaccine Special Immunization Program (VAC SIP), which conducts efforts to store and conduct required testing on Investigational New Drug (IND) vaccines used to investigate protection of lab workers in the SIP.

Contained within this FY 2012 budget estimate are efforts identified by the CBDP in support of the DoD Efficiency Initiatives. Outlined below are the CBDP's reductions in support of the DoD Efficiency Initiatives for FY 2012:

Budget Activity (BA) 4 - The Next Generation Chemical Standoff Detector (NGCSD) program was deferred as Service requirements/concepts for operation could not be met. The NGCSD was to provide early warning for both traditional and non-traditional chemical agent attacks at fixed sites, forward operating bases, and on Service designated vehicles and ships. CBDP will leverage on-going biological standoff science and technology efforts for potential application to chemical standoff in the future.

BA 4/5 - Product Director, Test, Equipment, Strategy, and Support (PD TESS) reductions associated with program changes and reductions.

BA 4 - CBRN Monitoring and Surveying Sets, Kits, and Outfits (MS SKO) planned new start was delayed by one year as requirements continue to be developed and refined. Risk will be mitigated with the CBRN Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO) and progress on the NTA rapid fielding initiative.

BA 4/5/7 - Major Defense Acquisition Program Support (MDAP SPT) efforts do not continue beyond FY 2011. The MDAP SPT program was established to integrate System of Systems (SoS) solutions for MDAPs, across the Armed Services, having Chemical and Biological Radiological and Nuclear (CBRN) survivability requirements. Individual MDAP requirements will be reviewed on a case-by-case basis to determine the most effective support methodology and will be worked in conjunction with CBRN programs of record whenever possible.

BA 4/5/7 - In support of the DoD Efficiency Initiatives, the Joint Program Executive Office reduced management support across the RDT&E Advanced Development portfolio by $6.0M in FY 2012.

Additional efficiencies are identified related to the DoD Efficiency Initiatives to reduce Service Support Contracts (SSCs). In FY 2012, the RDTE request is reduced by $20.2M to support greater efficiencies in SSCs. The Procurement request is reduced by $5.5M.

This FY 2012 budget estimate achieves a structured, executable, and integrated medical and non-medical joint CB Defense Program balanced to address national priorities. The CBDP balances urgent short-term procurement needs for securing the homeland against the long-term S&T needs required to mitigate future CBR attacks. 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 far-term investment in technology.

Chemical/Biological Defense Procurement Program Summary

	($ in Millions)
FY 2010 Estimate	355.774
FY 2011 Estimate	369.936
FY 2012 Estimate	254.247

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, and mitigate the risk, of chemical, biological, and radiological (CBR) agents. The military mission is to dissuade, deter, defend, and defeat those who seek to harm the United States, its allies, and its partners through the threat or use of Weapons of Mass Destruction (WMD). The DoD CBDP funds research, development, and acquisition (RDA) of passive defense programs. These programs tailors countermeasures to the characteristics of the multiple CBR threats, including emerging agents. These capabilities provide U.S. forces the ability to rapidly and effectively mitigate the effects of a CBR attack used against our deployed forces and in 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.

- **FY12: Initiates Next Generation Diagnostic System (NGDS) that will field a common medical test equipment and diagnostic platform among all Military Services. NGDS will identify traditional, enhanced, emerging and advanced threats (i.e., biological warfare, infectious disease, engineered threats). A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS Increment 1 is composed of platform test equipment hardware, assay test kits, point of care assays, and protocols for sample preparation and system operation for use in laboratories and potentially point of care environments.**

- **FY11/12: Continues procurement of Non-Traditional Agent Detection (NTAD) that will provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards and Critical Reagents Program (CRP) which ensures the quality and availability of reagents critical to the successful development, test, and operation of BW warfare detection systems.**

- **FY10/11/12: 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 Joint NBC Reconnaissance System (JNBCRS), a NBC detection and identification system; the Chemical, Biological, Radiological and Nuclear (CBRN) Dismounted Reconnaissance Systems (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; 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; and the Joint Chemical Agent Detector (JCAD) is an automatic, lightweight, man-portable, point-sampling, chemical warfare agent vapor detection/warning system.**

- **FY10/11: Continues the Joint Effects Model (JEM), a general-purpose, accredited model for predicting NBC hazards.**

- **FY10: Completes 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**

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.

- **FY12: Initiates procurement of the Uniform Integrated Protection Ensemble (UIPE) a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered. It will also be compatible with current and developmental clothing and equipment including load-bearing equipment, helmets (cranial protection), hand wear, footwear, body cooling systems, and protective masks of the respective Services and Special Operations Forces (SOF).**

- **FY10/11/12: Continues procurement of the Joint Service Aircrew Mask (JSAM) system a lightweight, CB protective mask for all aircrew; 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 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 DoD Biological Vaccine Program that protects U.S. forces with FDA approved vaccines to protect against current and emerging WMD threats, which could be deployed against maneuver units or stationary facilities in the theater of operations; and WMD - Civil Support Teams (WMD-CST) which provides an integrated chemical, biological, radiological, nuclear and high-yield explosive (CBRNE) rapid response capability for National Guard Bureau's (NGB) WMD-CST and Special Purpose Units - CB Equipment (SPU-CBE) composed of CBRNE Enhanced Response Force Package (CERFP), the U.S. Marine Corps CB Incident Response Force (CBIRF) the U.S. Army Reserve (USARC) Chemical Recon Platoons, Decon Platoons, CBRNE Consequence Management Resource Force (CCMRF), and the 20th Support Command Nuclear Disablement (NDT).**

- **FY10/11: Continues the procurement of 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; and the Collective Protection System back fit installation on three Navy amphibious ship classes (LHA, LHD, and LSD).**

- **FY10: Completes 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 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.

- **FY12: After one production skip year, 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).**

- **FY11: Procures 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.**

- **FY10/11: 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.**

- **FY10: Continues the production of the Joint Service Personnel/Skin Decontamination System (JSPDS).**

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Appropriation	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Procurement, Defense-Wide	355,774	369,936		369,936
Total Defense-Wide	355,774	369,936		369,936

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54
* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Appropriation	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Procurement, Defense-Wide	349,840		349,840
Total Defense-Wide	349,840		349,840

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54
** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Defense-Wide
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Appropriation	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Procurement, Defense-Wide	254,247		254,247
Total Defense-Wide	254,247		254,247

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Defense-Wide
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Organization: Procurement, Defense-Wide	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
Chemical and Biological Defense Program, CBDP	355,774	369,936		369,936
Total	355,774	369,936		369,936

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Chemical and Biological Defense Program, CBDP	349,840		349,840
Total	349,840		349,840

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Organization: Procurement, Defense-Wide	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Chemical and Biological Defense Program, CBDP	254,247		254,247
Total	254,247		254,247

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(Dollars in Thousands)

04 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*
03. Chemical/Biological Defense	355,774	369,936		369,936
Total Procurement, Defense-Wide	355,774	369,936		369,936

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54
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(Dollars in Thousands)

04 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
03. Chemical/Biological Defense	349,840		349,840
Total Procurement, Defense-Wide	349,840		349,840

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(Dollars in Thousands)

04 Feb 2011

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 Base	FY 2012 OCO	FY 2012 Total
03. Chemical/Biological Defense	254,247		254,247
Total Procurement, Defense-Wide	254,247		254,247

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

Defense-Wide
FY 2012 President's Budget
Exhibit P-1 FY 2012 President's Budget
Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2010 (Base & OCO) Quantity	FY 2010 (Base & OCO) Cost	FY 2011 Base Request with CR Adj* Quantity	FY 2011 Base Request with CR Adj* Cost	FY 2011 OCO Request with CR Adj* Quantity	FY 2011 OCO Request with CR Adj* Cost	FY 2011 Total Request with CR Adj* Quantity	FY 2011 Total Request with CR Adj* Cost	Sec
	Budget Activity 03: Chemical/Biological Defense										
	CBDP										
96	Installation Force Protection	A		66,688		90,635				90,635	U
97	Individual Protection	A		97,720		74,686				74,686	U
98	Decontamination	A		28,506		21,570				21,570	U
99	Joint Bio Defense Program (Medical)	A		12,701		19,389				19,389	U
100	Collective Protection	A		32,836		27,542				27,542	U
101	Contamination Avoidance	A		117,323		136,114				136,114	U
	Total Chemical/Biological Defense			355,774		369,936				369,936	
	Total Procurement, Defense-Wide			355,774		369,936				369,936	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54
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FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2011 Annualized CR Base** Quantity	FY 2011 Annualized CR Base** Cost	FY 2011 Annualized CR OCO** Quantity	FY 2011 Annualized CR OCO** Cost	FY 2011 Annualized CR Total** Quantity	FY 2011 Annualized CR Total** Cost	Sec
	Budget Activity 03: Chemical/Biological Defense								
	CBDP								
96	Installation Force Protection	A		85,711				85,711	U
97	Individual Protection	A		70,629				70,629	U
98	Decontamination	A		20,398				20,398	U
99	Joint Bio Defense Program (Medical)	A		18,336				18,336	U
100	Collective Protection	A		26,046				26,046	U
101	Contamination Avoidance	A		128,720				128,720	U
	Total Chemical/Biological Defense			349,840				349,840	
	Total Procurement, Defense-Wide			349,840				349,840	

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** Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation. Quantities - TBD

Defense-Wide
FY 2012 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

04 Feb 2011

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 Base Quantity	FY 2012 Base Cost	FY 2012 OCO Quantity	FY 2012 OCO Cost	FY 2012 Total Quantity	FY 2012 Total Cost	Sec
Budget Activity 03: Chemical/Biological Defense									
CBDP									
96	Installation Force Protection	A		15,900				15,900	U
97	Individual Protection	A		71,376				71,376	U
98	Decontamination	A		6,466				6,466	U
99	Joint Bio Defense Program (Medical)	A		11,143				11,143	U
100	Collective Protection	A		9,414				9,414	U
101	Contamination Avoidance	A		139,948				139,948	U
Total Chemical/Biological Defense				254,247				254,247	
Total Procurement, Defense-Wide				254,247				254,247	

P-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 4, 2011 at 10:26:54

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Budget Line Item #96
INSTALLATION FORCE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	591.3	66.7	90.6	15.9	28.8	34.8	50.5	61.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	591.3	66.7	90.6	15.9	28.8	34.8	50.5	61.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	591.3	66.7	90.6	15.9	28.8	34.8	50.5	61.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Installation Force Protection program area provides Chemical, Biological, Radiological, Nuclear (CBRN) and High-Yield 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 (NGB) Weapons of Mass Destruction Civil Support Teams (WMD-CST) and the United States Army Reserve (USAR) Reconnaissance and Decontamination Platoons.

The 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. 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, 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 CBRNE rapid response capability for NGB's 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 USAR Chemical Recon Platoons, Decon Platoons and CBRNE Consequence Management Resource Force (CCMRF), the 20th Support Command Nuclear Disablement (NDT) and 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.

NOTE: The FY 2012 CBDP budget estimate for Individual Force Protection incorporates reductions of $.340M to Service Support Contracts (SSCs) in support of the DoD Efficiency Initiatives.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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)		12565			39862			15900		
CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)		54123			50773					
TOTAL		**66688**			**90635**			**15900**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	136.2	12.6	39.9	15.9	28.8	20.0	30.5	32.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	136.2	12.6	39.9	15.9	28.8	20.0	30.5	32.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	136.2	12.6	39.9	15.9	28.8	20.0	30.5	32.3	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 (USARC) Chemical Recon Platoons, Decon Platoons, CBRNE Consequence Management Resource Force (CCMRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. Key activities of this program include ongoing life cycle assessments for the portfolio of fielded commercial-off-the-shelf (COTS) CBRNE equipment, identification and evaluation of emerging technologies, prioritization and fielding of improved capabilities to meet established requirements, and the establishment of institutionalized training. The overall capability package includes hand 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 for WMD-CST's and SPU-CBE's where they exist through the streamlined acquisition of COTS/government-off-the-shelf (GOTS) capability upgrades that incorporate proven advancements in technology to satisfy mission performance standards.

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 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. In FY12 the UCS transitions from the Chem Bio Defense Program to become an Army Program of Record.

JUSTIFICATION: FY12 funds the Procurement and fielding of Personal Protection Equipment for the first responder community - Level B Ensembles (CCMRF) and NFPA Class 1 and 3 Ensembles (CBIRF, CERFP, USARC, 20th Support Command and the WMD CSTs).

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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; FY10 - 5.8M; FY11 - 10.7M; FY12 - 23.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CALS MDD	2Q FY10	2Q FY10
CALS Analysis of Alternatives	3Q FY10	1Q FY11
CALS Milestone A	2Q FY11	2Q FY11
CALS Module Test and Evaluation	3Q FY12	1Q 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: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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 RAD Detection - ICx Identifinder		1743	48	36.313						
SPU CBE RAD Detection - UDR 14					195	144	1.354			
SPU CBE BIO Detection - Razor					749	12	62.417			
SPU CBE PPE - Drager PSS		1506	169	8.911						
SPU CBE PPE - Class 1								5070	1198	4.232
SPU CBE PPE - Class 3								561	1872	0.300
SPU CBE Level B PPE					5000	11000	0.455	5000	11000	0.455
SPU CBE CBRN Detection - Flash X					5830	28	208.214			
Engineering Support		997			1887			1118		
Quality Assurance / Control		341			482			462		
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					145					
WMD CST										
WMD CST RAD Detection - ICx Identifinder		2433	67	36.313						
WMD CST RAD Detection - Canberra RPO Kit					1022	171	5.977			
WMD CST BIO Detection - SASS 3100		1799	102	17.637						
WMD CST BIO Detection - Bioaerosol Analyzer					4064	102	39.843			
WMD CST CHEM Detection - Aldrich ICHEM		1071	67	15.985						
WMD CST PPE - Class 1								69	228	0.303
WMD CST PPE - Class 3								1621	383	4.232
CHEM Validation Testing					1124					
ALS Filtration System ECP		927	63	14.714						
Engineering Support		1445			1673			1659		
Quality Assurance / Control		303			321			340		
TOTAL		**12565**			**39862**			**15900**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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 RAD Detection - UDR 14										
FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	144	1354	Yes		
SPU CBE BIO Detection - Razor										
FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	May-11	12	62417	Yes		
SPU CBE PPE - Drager PSS										
FY10	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Aug-10	Sep-10	169	8911	Yes		
SPU CBE PPE - Class 1										
FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	1198	4232	Yes		
SPU CBE PPE - Class 3										
FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	1872	400	Yes		
SPU CBE Level B PPE										
FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	11000	455	Yes		
FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	11000	455	Yes		
SPU CBE CBRN Detection - Flash X										
FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	28	208214	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 2011

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 2011

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 RAD Detection - Canberra RPO Kit										
FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	171	5977	Yes		
WMD CST BIO Detection - SASS 3100										
FY10	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Aug-10	Sep-10	102	17637	Yes		
WMD CST BIO Detection - Bioaerosol Analyzer										
FY11	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-11	Apr-11	102	39843	Yes		
WMD CST PPE - Class 1										
FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	228	303	Yes		
WMD CST PPE - Class 3										
FY12	Veterans Corp, Fairfax, VA	C/CPFF	Boston, MA	Feb-12	Apr-12	383	4232	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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11									LATER
							Calendar Year 10												Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SPU CBE RAD Detection - ICx Identifinder	2	FY10	A	48		48											A	10	10	10	10	8									
SPU CBE PPE - Drager PSS	2	FY10	A	169		169											A	34	34	34	34	33									
WMD CST RAD Detection - ICx Identifinder	2	FY10	NG	67		67											A	14	14	14	14	11									
WMD CST BIO Detection - SASS 3100	2	FY10	NG	102		102											A	21	21	21	21	18									
WMD CST CHEM Detection - Aldrich ICHEM	2	FY10	NG	67		67											A	11	11	11	11	11	12								
ALS Filtration System ECP	1	FY10	NG	63		63								A				8	8	8	8	8	8	8	7						
SPU CBE RAD Detection - UDR 14	2	FY11	A	144		144																	A		24	24	24	24	24	24	
SPU CBE BIO Detection - Razor	2	FY11	A	12		12																	A			12					
SPU CBE Level B PPE	2	FY11	A	11000		11000																	A		1250	1250	1250	1250	1250	1250	3500
SPU CBE CBRN Detection - Flash X	2	FY11	A	28		28																	A		9	9	10				
Digital Satellite System - Upgrade	1	FY11	NG	64		64																	A			6	6	6	6	6	34
TDIS - Upgrade	1	FY11	NG	64		64																	A			6	6	6	6	6	34
Down Range Repeater - Upgrade	1	FY11	NG	64		64																	A			6	6	6	6	6	34
Domain Interoperability - Upgrade	1	FY11	NG	64		64																	A			10	10	10	10	10	14
WMD CST RAD Detection - Canberra RPO Kit	2	FY11	NG	171		171																	A		28	28	28	28	28	31	
WMD CST BIO Detection - Bioaerosol Analyzer	2	FY11	NG	102		102																	A		17	17	17	17	17	17	

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	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	1	8	10	E	Initial / Reorder	1 / 1	7 / 4	5 / 4	12 / 8	
2	Veterans Corp, Fairfax, VA	5	100	1250	E	Initial / Reorder	0 / 0	10 / 4	3 / 3	13 / 7	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JS0004) WMD - CIVIL SUPPORT TEAMS (WMD CST)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
SPU CBE Level B PPE	2	FY11	A	11000	7500	3500	1250	1250	1000																				
Digital Satellite System - Upgrade	1	FY11	NG	64	30	34	6	6	6	6	6	4																	
TDIS - Upgrade	1	FY11	NG	64	30	34	6	6	6	6	6	4																	
Down Range Repeater - Upgrade	1	FY11	NG	64	30	34	6	6	6	6	6	4																	
Domain Interoperability - Upgrade	1	FY11	NG	64	50	14	10	4																					
SPU CBE PPE - Class 1	2	FY12	A	297		297					A		50	50	50	50	50	47											
SPU CBE PPE - Class 1	2	FY12	AR	802		802					A		101	101	101	101	101	101	101	95									
SPU CBE PPE - Class 1	2	FY12	MC	99		99					A		16	16	16	16	16	19											
SPU CBE PPE - Class 3	2	FY12	AR	803		803					A		101	101	101	101	101	101	101	96									
SPU CBE PPE - Class 3	2	FY12	MC	660		660					A		110	110	110	110	110	110											
SPU CBE PPE - Class 3	2	FY12	NG	409		409					A		68	68	68	68	68	69											
SPU CBE Level B PPE	2	FY12	A	11000		11000					A		1250	1250	1250	1250	1250	1250	1250	1250	1000								
WMD CST PPE - Class 1	2	FY12	NG	228		228					A		33	33	33	33	33	33	30										
WMD CST PPE - Class 3	2	FY12	NG	383		383					A		195	188															

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	Naval Air Warfare Center Aircraft Div, St. Inigoes, MD	1	8	10	E	Initial / Reorder	1 / 1	7 / 4	5 / 4	12 / 8	
2	Veterans Corp, Fairfax, VA	5	100	1250	E	Initial / Reorder	0 / 0	10 / 4	3 / 3	13 / 7	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	447.9	54.1	50.8							552.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	447.9	54.1	50.8							552.8
Initial Spares										
Total Proc Cost	447.9	54.1	50.8							552.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Chemical, Biological, Radiological, and Nuclear (CBRN) Installation Protection Program (IPP) provides military installations with a highly effective and integrated CBRN installation protection and response capability. This capability consists of a tiered Family of Systems (FoS) that includes detection, identification, warning, incident management, individual and collective protection, medical surveillance, protection, response and initial recovery. The Baseline Tier consists of non-material solutions to include training materials, military and civilian Concept of Operations (CONOPS) and Memorandum of Agreement (MOA) templates, and exercise plans and scenarios. Tier 1 adds to the Baseline Tier by providing material solutions to include CBRN portable and handheld detection, mass casualty response capability, individual protective equipment, incident management systems, and first responder pharmaceuticals. Tier 2 consists of the Baseline and Tier 1 capabilities and adds collective protection, decision support systems, and fixed radiological, chemical, and biological sensors. This approach is flexible enough to accommodate the needs of specific services and their installations, while standardizing major system elements to provide cost effective solutions. The program will procure a suite of service unique equipment that will be tailored for each installation using both commercial sources and readily available government furnished equipment (GFE). The final delivery of protection suite equipment and capability will vary for each site based upon individual installation requirements, threats and equipment already on-hand. The contractor is responsible for the preparation and conduct of new equipment training (NET), table top, and fielding exercises. One year of Integrated Logistics Support (ILS) following fielding completes the overall system. The program will procure and field tiered systems to approximately 140 high priority CONUS and OCONUS DoD installations through FY11. FY11 fielding will consist of an integrated decision support/mass notification system capability based on service priorities for their installations. CBDP reprioritization does not continue program efforts into Fiscal Year 2012 and beyond for the CB Installation/Force Protection Program.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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 140 high priority CONUS and OCONUS DoD installations through FY11. FY11 fielding will consist of an integrated decision support/mass notification system capability based on service priorities for their installations. CBDP reprioritization does not continue program efforts into Fiscal Year 2012 and beyond for the CB Installation/Force Protection Program.

RDT&E FY09 and Prior - 2.4M; FY10 - 2.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
FORCE PROT - Catalytic Oxidation (CatOx) Air Purification System Integration	3Q FY10	4Q FY11
FORCE PROT - Large Filter Study Surety Testing	4Q FY10	4Q FY11
FORCE PROT - Fixed ColPro System Test Bed Trials	3Q FY09	3Q FY11
FORCE PROT - Filter Life Surveillance Testing	3Q FY10	2Q FY11
FORCE PROT - Alternative Systems Analysis	2Q FY09	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: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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		2577	7	368.143	2286	6	381.000			
T1 CONUS Contract Prime Mission Equipment		6367	7	909.571	6384	6	1064.000			
T1 CONUS Contract Integration and Fielding		2464	7	352.000	3402	6	567.000			
T1 CONUS Contract Test and Evaluation		393	7	56.143	393	6	65.500			
T1 CONUS Contract Systems Engineering/ Program Management		771	7	110.143	680	6	113.333			
T1 CONUS Contract Integrated Logistics Support		357	7	51.000	317	6	52.833			
T1 CONUS Contract Training and Exercise		2504	7	357.714	2216	6	369.333			
IPP GOVERNMENT FURNISHED EQUIPMENT (GFE) -- CONUS										
Portable Dry Filter Unit		31	8	3.875						
Bio Sample Collection Kit		4	46	0.087						
ICAM		121	21	5.762						
Portable Chemical Monitor (M22 and auxiliary equipment)		526	36	14.611						
AN/PDR-77 Radiation Detector and Subassembly		53	6	8.833						
AN/PDQ-1 Portable Radiation Detector with Radiac Probe		27	6	4.500						
AN/UDR-14 Radiation Dosimeter		42	57	0.737						
M256 Chemical Agent Detector Kit		1	16	0.063						
M256 Training Kits		2	10	0.200						
Hand Held Assays		23	460	0.050						
Hand Held Assays, Training		9	270	0.033						
Medical Response Pharmaceuticals		122	7	17.429						
M279 Surface Sampler		31	36	0.861						
M295 Decon Kit		8	240	0.033						
M291 Decon Kit		6	240	0.025						
M34A1 Sampling Kit		4	8	0.500						
ADM 300 Medical Kit		53	9	5.889						
ADM 300 Verification Kit		5	6	0.833						
Decision Support System Equipment					1050	6	175.000			

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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		1708	4	427.000	2212	5	442.400			
T1 OCONUS Contract Prime Mission Equipment		3888	4	972.000	5640	5	1128.000			
T1 OCONUS Contract Test and Evaluation		260	4	65.000	335	5	67.000			
T1 OCONUS Contract Integration and Fielding		1633	4	408.250	2750	5	550.000			
T1 OCONUS Contract Systems Engineering/ Program Management		441	4	110.250	572	5	114.400			
T1 OCONUS Contract Integrated Logistics Support		236	4	59.000	305	5	61.000			
T1 OCONUS Contractor Training and Exercise		1659	4	414.750	2158	5	431.600			
IPP TIER 2 (T2) INSTALLATIONS - OCONUS										
T2 OCONUS Contract Site Survey and Design		883	1	883.000						
T2 OCONUS Contract Equipment Procurement		1224	1	1224.000						
T2 OCONUS Contractor Test and Evaluation		358	1	358.000						
T2 OCONUS Contract Integration and Fielding		1821	1	1821.000						
T2 OCONUS Contractor Systems Engineering/Program Management		110	1	110.000						
T2 OCONUS Contractor Integrated Logistics Support		386	1	386.000						
T2 OCONUS Contractor Training and Exercise		751	1	751.000						
IPP GFE -- OCONUS										
Fixed Site Dry Filter Unit		24	6	4.000						
Portable Dry Filter Unit		95	24	3.958						
Fixed Site Chemical Detector		147	6	24.500						
Radiation Portal Monitor -- POV		152	2	76.000						
Radiation Portal Monitor -- Commercial Vehicle		116	1	116.000						
Bio Sample Collection Kit		2	26	0.077						
ICAM		89	15	5.933						
Portable Chemical Monitor (M22 and Associated Equipment)		300	20	15.000						

Exhibit P-5, Weapon WPN SYST Cost Analysis	Appropriation/Budget Activity/Serial No. PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Line Item Nomenclature: (JS0500) CB INSTALLATION/FORCE PROTECTION PROGRAM (FORCE PROT)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
AN/PDR-77 Radiation Detector and Subassembly		164	18	9.111						
AN/PDQ-1 Portable Radiation Detector with Radiac Probe		9	2	4.500						
AN/UDR-14 Radiation Dosimeter		129	171	0.754						
M256 Chemical Agent Detector Kit		1	16	0.063						
M256 Training Kits		3	14	0.214						
Hand Held Assays		47	900	0.052						
Hand Held Assays, Training		8	250	0.032						
Medical Response Pharmaceuticals		89	5	17.800						
M279 Surface Sampler		17	20	0.850						
M295 Decon Kit		9	240	0.038						
M291 Decon Kit		6	240	0.025						
M34A1 Sampling Kit		4	8	0.500						
ADM 300 Medical Kit		18	3	6.000						
ADM 300 Verification Kit		2	2	1.000						
DSS Equipment					875	5	175.000			
OTHER COSTS										
TIER Baseline Products Support		977			932					
Government Program Management		10493			9653					
Bioanalysis Facility Operations		2020			1858					
Government Logistics Support		2770			2548					
Government Systems Engineering		4573			4207					
TOTAL		**54123**			**50773**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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										
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	Jan-11	May-11	6	2292833	Yes		
IPP Tier 1 (T1) Installations - OCONUS										
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	Dec-10	Jun-11	5	2543000	Yes		
IPP Tier 2 (T2) Installations - OCONUS										
FY10	SAIC, Abingdon, MD	C/FP	SMDC, Huntsville, AL	Dec-09	Jun-11	1	6262000	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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
IPP Tier 2 (T2) Installations - OCONUS	4	FY08	J	1		1														1										
IPP Tier 1 (T1) Installations -- CONUS	1	FY09	J	7	5	2			2																					
IPP Tier 1 (T1) Installations - OCONUS	2	FY09	J	8		8	1	2	1	2	1	1																		
IPP Tier 2 (T2) Installations - OCONUS	4	FY09	J	2		2											1	1												
IPP Tier 1 (T1) Installations -- CONUS	1	FY10	J	7		7	A									1	1	2		2	1									
IPP Tier 1 (T1) Installations - OCONUS	2	FY10	J	4		4		A											1	1	1	1								
IPP Tier 2 (T2) Installations - OCONUS	5	FY10	J	1		1			A																		1			
IPP Tier 1 (T1) Installations -- CONUS	3	FY11	J	6		6																A				2	2	2		
IPP Tier 1 (T1) Installations - OCONUS	2	FY11	J	5		5															A						2	2	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	4	10	E	Initial / Reorder	0 / 0	9 / 0	10 / 10	19 / 10	
2	SAIC, Abingdon, MD	1	3	6	E	Initial / Reorder	0 / 0	12 / 2	1 / 7	13 / 9	
3	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	1 / 1	3 / 3	5 / 5	8 / 8	
4	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	9 / 4	18 / 19	27 / 23	
5	SAIC, Abingdon, MD	1	2	4	E	Initial / Reorder	0 / 0	2 / 2	19 / 19	21 / 21	

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Budget Line Item #97
INDIVIDUAL PROTECTION

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Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	1708.3	97.7	74.7	71.4	100.8	128.2	152.3	153.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1708.3	97.7	74.7	71.4	100.8	128.2	152.3	153.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	1708.3	97.7	74.7	71.4	100.8	128.2	152.3	153.3	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Program provides for protective masks, respiratory systems, and protective clothing. The Joint Service Aircrew Mask (JSAM) system is a lightweight chemical, biological, radiological and nuclear (CBRN) 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. In the area of 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 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. Uniform Integrated Protection Ensemble (UIPE) is a supplemental CBRN protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the warfighter and lowest impact on the mission. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered.

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

NOTE: The FY 2012 CBDP budget estimate for Individual Protection incorporates reductions of $2.564M to Service Support Contracts (SSCs) in support of the DoD Efficiency Initiatives.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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			11853		
JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)		53182			49835			58523		
PROTECTIVE CLOTHING (JSLIST)		21493			17887					
CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)								1000		
TOTAL		**97720**			**74686**			**71376**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		3102	964	2996	4285	6415	7068	6253	Continuing	31083
Gross Cost	7.0	23.0	7.0	11.9	21.2	43.7	47.6	48.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	7.0	23.0	7.0	11.9	21.2	43.7	47.6	48.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	7.0	23.0	7.0	11.9	21.2	43.7	47.6	48.4	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Aircrew Mask (JSAM) system is a lightweight chemical, biological, radiological and nuclear (CBRN) 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 three 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 JSAM Fixed Wing (FW) MBU-25/26 (V)/P. 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 (V)/P will integrate with Pressure Breathing for G (PBG) systems, providing both CB protection and protection against Gravity Induced Loss of Consciousness (GLOC).

JUSTIFICATION: FY12 will procure 2,996 JSAM MPU-5 Rotary Wing masks to meet joint service CBRN equipment requirements.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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, biological, radiological and nuclear (CBRN) 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 three 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 JSAM Fixed Wing (FW) MBU-25/26 (V)/P. 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 (V)/P 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 - 125.3M; FY10 - 18.4M; FY11 - 7.3M; FY12 - 7.9M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MS C FRP Decision MPU-6 Apache	3Q FY09	4Q FY09
IOC MPU-6 Apache	4Q FY10	1Q FY11
JSAM - MS C LRIP Decision MPU-5 RW	3Q FY11	3Q FY11
JSAM - FRP MPU-5 RW	3Q FY12	3Q FY12
JSAM - OT&E MBU-25/26 FW	2Q FY12	4Q 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: (JI0002) JS AIRCREW MASK (JSAM)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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-6										
JSAM Apache IHADSS MPU-6 Hardware	A	8735	2381	3.669						
JSAM ROTARY WING MPU-5										
JSAM MPU-5 Rotary Wing Hardware	B				3374	964	3.500	10486	2996	3.500
JSAM FIXED WING (FW) MBU-25/26 (V)/P										
JSAM FW MBU-25/26 Hardware	B	6721	721	9.322						
OTHER COSTS										
Integrated Logistics Support		1350			650			620		
Engineering Support (Gov't)		1179			1364			192		
Associated Items of Equipment		1097								
Program Management Support		2416						283		
System Fielding Support		1547			1576			272		
TOTAL		**23045**			**6964**			**11853**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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 MPU-5 Rotary Wing Hardware										
FY11	AVOX, Lancaster, NY	C/FFP	RDECOM, APG, MD	Jul-11	Mar-12	964	3500	Yes		
FY12	AVOX, Lancaster, NY	C/FFP Opt 1	RDECOM, APG, MD	Jul-12	Sep-12	2996	3500	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10											Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSAM Apache IHADSS MPU-6 Hardware	1	FY10	A	2381		2381								A				200	200	260	260	260	260	260	260	260	161				
JSAM FW MBU-25/26 Hardware	2	FY10	N	721		721							A				60	60	60	60	60	60	50	60	60	60	83	48			
JSAM MPU-5 Rotary Wing Hardware	1	FY11	A	964		964																						A			964
							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	250	500	E	Initial / Reorder	0 / 0	9 / 9	9 / 3	18 / 12	
2	CAM LOCK LTD, Aldershot, UK	28	700	1000	E	Initial / Reorder	0 / 0	6 / 6	5 / 5	11 / 11	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0002) JS AIRCREW MASK (JSAM)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSAM MPU-5 Rotary Wing Hardware	1	FY11	A	964		964						160	160	160	160	160	164														
JSAM MPU-5 Rotary Wing Hardware	1	FY12	A	1500		1500										A		150	150	150	150	150	150	150	150	150	150				
JSAM MPU-5 Rotary Wing Hardware	1	FY12	AF	480		480										A		48	48	48	48	48	48	48	48	48	48				
JSAM MPU-5 Rotary Wing Hardware	1	FY12	MC	508		508										A		50	50	50	50	50	50	50	50	50	58				
JSAM MPU-5 Rotary Wing Hardware	1	FY12	N	508		508										A		50	50	50	50	50	50	50	50	50	58				

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	250	500	E	Initial / Reorder	0 / 0	9 / 9	9 / 3	18 / 12	
2	CAM LOCK LTD, Aldershot, UK	28	700	1000	E	Initial / Reorder	0 / 0	6 / 6	5 / 5	11 / 11	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	353301	151861	155413	174000	188000	180000	226726	229866	Continuing	Continuing
Gross Cost	177.6	53.2	49.8	58.5	72.3	70.9	91.9	88.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	177.6	53.2	49.8	58.5	72.3	70.9	91.9	88.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	177.6	53.2	49.8	58.5	72.3	70.9	91.9	88.0	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service General Purpose Mask (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 provides 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 is 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 replaces 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 replaces the M45 mask in the Land Warrior program. This can significantly reduce the number of masks that will have to be logistically supported by the Department of Defense.

JUSTIFICATION: FY12 funds support procurement of 9,000 JSGPM Combat Vehicle Crewman (CVC) and 165,000 JSGPM Ground/Ship masks.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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 Joint Service General Purpose Mask (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 provides 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 is 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 replaces 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 replaces the M45 mask in the Land Warrior program. This can 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

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JSGPM Filter Qualification Testing	3Q FY10	1Q FY11
JSGPM (ARPI) Method Verification	2Q FY11	4Q FY11
JSGPM (ARPI) Advanced Design Transition Assessments	1Q FY11	4Q FY11
JSGPM (ARPI) Integration Testing	1Q FY12	4Q 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: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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	30971	142723	0.217	32211	146413	0.220	36300	165000	0.220
JSGPM - COMBAT VEHICLE										
JSGPM (Combat Vehicle) Hardware	A	3222	9000	0.358	3222	9000	0.358	3293	9000	0.366
JSMLT										
JSMLT	A	4151	138	30.080						
OTHER COSTS										
Engineering Support		2020			2004			2148		
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & New Equipment Training NET))		1558			1750			5020		
Initial Spares (System Fielding Support)		5249			4436			5212		
Gov't Program Management		5811			6012			6050		
Production Acceptance Test		200			200			500		
TOTAL		**53182**			**49835**			**58523**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011
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										
FY11	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3&4	RDECOM, APG, MD	Mar-11	Jun-11	146413	220	Yes		
FY12	AVON Protection Systems, Cadillac, MI	C/FFP	RDECOM, APG, MD	Jan-12	May-12	165000	220	Yes		
JSGPM (Combat Vehicle) Hardware										
FY11	AVON Protection Systems, Cadillac, MI	C/FPI Opt/3	RDECOM, APG, MD	Mar-11	May-12	9000	358	Yes		
FY12	AVON Protection Systems, Cadillac, MI	C/FPI	RDECOM, APG, MD	Jan-12	Apr-13	9000	366	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10											Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY09	AF	74000	27000	47000	7000	7000	7000	7000	7000	6000	6000																
JSGPM (Ground/Ship) Hardware	1	FY09	MC	51362	18000	33362	4500	4500	4500	4500	4500	4500	6362																
JSGPM (Combat Vehicle) Hardware	1	FY09	A	9000		9000								9000															
JSGPM (Ground/Ship) Hardware	1	FY10	AF	92123		92123						A			8900	8900	8900	8900	8900	8900	8900	8900	8900	8900	3123					
JSGPM (Ground/Ship) Hardware	1	FY10	MC	50600		50600						A			4600	4600	4600	4600	4600	4600	4600	4600	4600	4600	4600					
JSGPM (Combat Vehicle) Hardware	1	FY10	A	9000		9000								A												9000				
JSGPM (Ground/Ship) Hardware	1	FY11	AF	94952		94952																		A			8632	8632	8632	8632	60424
JSGPM (Ground/Ship) Hardware	1	FY11	MC	51461		51461																		A			4627	4627	4627	5191	32389
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	Air Techniques Intl., Owings Mills, MD	10	20	30	E	Initial / Reorder	0 / 0	8 / 1	1 / 1	9 / 2	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JI0003) JOINT SERVICE GENERAL PURPOSE MASK (JSGPM/JSCESM)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12													Fiscal Year 13									LATER
							Calendar Year 12													Calendar Year 13									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSGPM (Ground/Ship) Hardware	1	FY11	AF	94952	34528	60424	8632	8632	8632	8632	8632	8632	8632																
JSGPM (Ground/Ship) Hardware	1	FY11	MC	51461	19072	32389	4627	4627	4627	4627	4627	4627	4627																
JSGPM (Combat Vehicle) Hardware	1	FY11	A	9000		9000								9000															
JSGPM (Ground/Ship) Hardware	1	FY12	AF	9258		9258				A				9258															
JSGPM (Ground/Ship) Hardware	1	FY12	MC	56928		56928				A				5692	5692	5692	5692	5692	5692	5692	5692	5692	5700						
JSGPM (Ground/Ship) Hardware	1	FY12	N	98814		98814				A				9881	9881	9881	9881	9881	9881	9881	9881	9881	9885						
JSGPM (Combat Vehicle) Hardware	1	FY12	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	Air Techniques Intl., Owings Mills, MD	10	20	30	E	Initial / Reorder	0 / 0	8 / 1	1 / 1	9 / 2	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3305246									3305246
Gross Cost	1131.1	21.5	17.9							1170.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1131.1	21.5	17.9							1170.4
Initial Spares										
Total Proc Cost	1131.1	21.5	17.9							1170.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Service Protective Clothing program is a Joint Service chemical protective ensemble development, testing, and production program. The Protective Clothing program integrates technological improvements in protective military garments. These improvements provide Service members Chemical and Biological (CB) protection in all combat theaters. In addition, the program provides commonality, standardization, and full compatibility of all interfacing equipment. The Protective Clothing program provides production of the following protective clothing ensembles: (1) The Joint 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: Program transition to sustainment.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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				3454	3877	0.891			
AFS										
AFS Hardware	A	6077	243099	0.025	6117	244679	0.025			
JB2GU NFR										
JB2GU NFR Hardware	A	3305	137923	0.024	6000	244449	0.025			
OTHER COSTS										
Contract Support		2530			885					
Engineering Support (Gov't)		1200			577					
Quality Control (Gov't)		482			475					
System Fielding Support (NET/FDT/TDY)		6107								
Production Lot Testing (PLT)		692			379					
SEKRI Support		1100								
TOTAL		**21493**			**17887**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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										
FY11	Group Home, Belfast, ME	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Apr-11	3877	891	Yes		
AFS Hardware										
FY11	AirBoss Defense, Acton Vale, Quebec, Canada	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Mar-11	244679	25	Yes		
JB2GU NFR Hardware										
FY11	AirBoss Defense, Acton Vale, Quebec, Canada	C/FFP OPT/3	Natick, Natick, MA	Jan-11	Mar-11	244449	25	Yes		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JC3 Hardware	3	FY09	A	7871	3671	4200	700	700	700	700	700	700																	
JC3 Hardware	3	FY09	MC	1695	800	895	160	160	160	160	160	95																	
AFS Hardware	2	FY09	A	202121	128604	73517	18424	18424	18424	18245																			
AFS Hardware	2	FY09	AF	113730	77000	36730	11000	11000	11000	3730																			
AFS Hardware	2	FY09	MC	51129	39119	12010	2864	2864	2864	3418																			
AFS Hardware	2	FY09	N	44202	35037	9165	2291	2291	2291	2292																			
AFS Hardware	2	FY09	U	8010	1602	6408	1602	1602	1602	1602																			
JB2GU NFR Hardware	1	FY09	A	130282	76020	54262	10860	10860	10860	10860	10822																		
JB2GU NFR Hardware	1	FY09	AF	97884	52099	45785	9157	9157	9157	9157	9157																		
JB2GU NFR Hardware	1	FY09	MC	55040	29190	25850	5170	5170	5170	5170	5170																		
JB2GU NFR Hardware	1	FY09	N	20760	12110	8650	1730	1730	1730	1730	1730																		
AFS Hardware	2	FY10	A	100786		100786				A			41279	8819		5299	18158	18158	9073										
AFS Hardware	2	FY10	AF	94060		94060				A				42875	37050	7068	7067												
AFS Hardware	2	FY10	MC	31582		31582				A							10527	10527	10528										
AFS Hardware	2	FY10	N	16671		16671				A				4553		4862	3628	3628											
JB2GU NFR Hardware	1	FY10	A	75481		75481				A		8810	10121		24465	10694	10696	10695											
JB2GU NFR Hardware	1	FY10	AF	36354		36354				A							12118	12118	12118										
JB2GU NFR Hardware	1	FY10	MC	26088		26088				A		1251	2149	10992		3088	2804	2804	3000										
							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 Defense, Acton Vale, Quebec, Canada	9600	24000	56666	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	
2	AirBoss Defense, 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	1500	E	Initial / Reorder	0 / 0	11 / 4	3 / 4	14 / 8	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0400) PROTECTIVE CLOTHING (JSLIST)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11									LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JC3 Hardware	3	FY11	A	3065		3065																A			1000	1000	1000	65			
JC3 Hardware	3	FY11	MC	812		812																A						812			
AFS Hardware	2	FY11	A	136070		136070																A		13607	13607	13607	13607	13607	13607	13607	40821
AFS Hardware	2	FY11	AF	4005		4005																A		2003	2002						
AFS Hardware	2	FY11	MC	4006		4006																A		2003	2003						
AFS Hardware	2	FY11	N	100598		100598																A		10060	10060	10060	10060	10060	10060	10060	30178
JB2GU NFR Hardware	1	FY11	A	146577		146577																A		14658	14658	14658	14658	14658	14658	14658	43971
JB2GU NFR Hardware	1	FY11	AF	50730		50730																A		5073	5073	5073	5073	5073	5073	5073	15219
JB2GU NFR Hardware	1	FY11	MC	31031		31031																A		3103	3103	3103	3103	3103	3103	3103	9310
JB2GU NFR Hardware	1	FY11	N	16111		16111																A		1611	1611	1611	1611	1611	1611	1611	4834
							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 Defense, Acton Vale, Quebec, Canada	9600	24000	56666	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	
2	AirBoss Defense, 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	1500	E	Initial / Reorder	0 / 0	11 / 4	3 / 4	14 / 8	

Exhibit P21, Production Schedule

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

Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
AFS Hardware	2	FY11	A	136070	95249	40821	13607	13607	13607																				
AFS Hardware	2	FY11	N	100598	70420	30178	10060	10060	10058																				
JB2GU NFR Hardware	1	FY11	A	146577	102606	43971	14658	14658	14655																				
JB2GU NFR Hardware	1	FY11	AF	50730	35511	15219	5073	5073	5073																				
JB2GU NFR Hardware	1	FY11	MC	31031	21721	9310	3103	3103	3104																				
JB2GU NFR Hardware	1	FY11	N	16111	11277	4834	1611	1611	1612																				

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 Defense, Acton Vale, Quebec, Canada	9600	24000	56666	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	
2	AirBoss Defense, 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	1500	E	Initial / Reorder	0 / 0	11 / 4	3 / 4	14 / 8	

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				2441	17710	33224	31217	41222	Continuing	125814
Gross Cost				1.0	7.2	13.6	12.8	16.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				1.0	7.2	13.6	12.8	16.9	Continuing	Continuing
Initial Spares										
Total Proc Cost				1.0	7.2	13.6	12.8	16.9	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Uniform Integrated Protection Ensemble (UIPE) is a supplemental chemical, biological, radiological and nuclear (CBRN) protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the warfighter and lowest impact on the mission. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered.

The UIPE Increment 1 will be designed to permit efficient communications and be compatible with current and developmental protective component systems. UIPE Increment 1 provides protection from Chemical and Biological (CB) warfare agents and retains CBRN protection capability (with minimal degradation) after exposure to petroleum, oils, and lubricants (POL) and other environmental contaminants. UIPE Increment 1 will be a single system that provides individual protection capabilities to the warfighter while reducing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment. The garment will be suitable for wear while performing combat operations, whether on land or at sea, in any climate, with minimal impact on combat effectiveness. The UIPE Increment 1 will be procured in a single increment that may include hooded and non-hooded variants. It will also be compatible with current and developmental clothing and equipment including load-bearing equipment, helmets (cranial protection), hand wear, footwear, body cooling systems, and protective masks of the respective Services and Special Operations Forces (SOF).

JUSTIFICATION: FY12 will procure 2,441 UIPE Increment 1 garments to meet Joint Service CBRN equipment requirements.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	
Program Elements for Code B Items: 0603884BP/Proj IP4; 0604384BP/Proj IP5	Code:	Other Related Program Elements:

Uniform Integrated Protection Ensemble (UIPE) is a supplemental chemical, biological, radiological and nuclear (CBRN) protective system with the capability that enables selection of a tailored material solution based on the expected threat level for any given mission or platform. This ability to tailor the type and level of the protective system will result in optimized protection with minimal burden on the warfighter and lowest impact on the mission. These expanded options for protection of the force across the expanding operational landscape, commensurate with the varying security challenge environments and specific adversary threats (nature, degree and maturity of that threat) likely to be encountered.

The UIPE Increment 1 will be designed to permit efficient communications and be compatible with current and developmental protective component systems. UIPE Increment 1 provides protection from Chemical and Biological (CB) warfare agents and retains CBRN protection capability (with minimal degradation) after exposure to petroleum, oils, and lubricants (POL) and other environmental contaminants. UIPE Increment 1 will be compatible with current and developmental clothing and equipment including load-bearing equipment, helmets (cranial protection), hand wear, footwear, body cooling systems, and protective masks of the respective Services and Special Operations Forces (SOF).

RDT&E FY12 - 3.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
UIPE 1 - DT	1Q FY12	2Q FY12
UIPE1 - OT	4Q FY12	1Q FY13
UIPE 1 - MS C LRIP	1Q FY13	1Q 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: (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
UIPE										
UIPE Incr. 1 Hardware	B							854	2441	0.350
OTHER COSTS										
Program Management								64		
Engineering Support								82		
TOTAL								**1000**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:		P-1 Line Item Nomenclature: (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)						
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
UIPE Incr. 1 Hardware FY12	UNKNOWN	C/FFP	Natick, Natick, MA	Jul-12	Dec-12	2441	350	Yes		Nov-11

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MA0401) CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
UIPE Incr. 1 Hardware	1	FY12	J	2441		2441										A					750	845	846							

							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	250	1000	1500	E	Initial / Reorder	0 / 0	8 / 2	5 / 2	13 / 4	

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Budget Line Item #98
DECONTAMINATION

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	202.9	28.5	21.6	6.5		5.1	13.7	28.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	202.9	28.5	21.6	6.5		5.1	13.7	28.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	202.9	28.5	21.6	6.5		5.1	13.7	28.9	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) Joint Service Personnel/Skin Decontamination System (JSPDS) 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) is transportable by platforms 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.

NOTE: The FY 2012 CBDP budget estimate for Decontamination incorporates reductions of $.024M to Service Support Contracts (SSCs) in support of the DoD Efficiency Initiatives.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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)		4466						6466		
JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)		24040			18160					
HUMAN REMAINS DECON SYSTEM (HRDS)					3410					
TOTAL		**28506**			**21570**			**6466**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1400472	78160		113439		56514	54819			1703404
Gross Cost	38.3	4.5		6.5		3.0	3.0			55.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	38.3	4.5		6.5		3.0	3.0			55.2
Initial Spares										
Total Proc Cost	38.3	4.5		6.5		3.0	3.0			55.2
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 (C) 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.

JUSTIFICATION: FY12 funding will be used to procure 113,439 RSDL pouches.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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	4465	78080	0.057				6466	113439	0.057
JSPDS TRAINING KITS										
JSPDS Training Kit HW (Inert Skin Decon Lotion)	A	1	80	0.013						
TOTAL		**4466**						**6466**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011
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) FY12	Bracco Diagnostics, Inc Princeton, NJ	C/FFP	Defense Logistics Agency Troop Support - Medical, Philadelphia, PA	Jun-12	Dec-12	113439	57	Yes		Sep-08

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0055) JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSPDS Combat Kit Hardware (RSDL)	1	FY10	A	54560		54560									A						54560										
JSPDS Combat Kit Hardware (RSDL)	1	FY10	AF	4800		4800									A						4800										
JSPDS Combat Kit Hardware (RSDL)	1	FY10	MC	6240		6240									A						6240										
JSPDS Combat Kit Hardware (RSDL)	1	FY10	N	12480		12480									A						6240						6240				
JSPDS Training Kit HW (Inert Skin Decon Lotion)	1	FY10	A	80		80									A						80										

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	Bracco Diagnostics, Inc Princeton, NJ	500	80000	267000	E	Initial / Reorder	0 / 0	7 / 5	7 / 5	14 / 10
2	Bracco Diagnostics, Inc Princeton, NJ	500	80000	267000	E	Initial / Reorder	0 / 0	7 / 5	7 / 5	14 / 10

REMARKS

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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSPDS Combat Kit Hardware (RSDL)	2	FY12	A	79408		79408									A						39704						39704				
JSPDS Combat Kit Hardware (RSDL)	2	FY12	AF	18150		18150									A						9075						9075				
JSPDS Combat Kit Hardware (RSDL)	2	FY12	MC	6806		6806									A						3403						3403				
JSPDS Combat Kit Hardware (RSDL)	2	FY12	N	9075		9075									A						4538						4537				

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	7 / 5	7 / 5	14 / 10	JSPDS delivery timeline based on Service ability to receive; it is not based on manufacturer lead time.
2	Bracco Diagnostics, Inc Princeton, NJ	500	80000	267000	E	Initial / Reorder	0 / 0	7 / 5	7 / 5	14 / 10	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	401	673	536							1610
Gross Cost	40.5	24.0	18.2							82.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	40.5	24.0	18.2							82.7
Initial Spares										
Total Proc Cost	40.5	24.0	18.2							82.7
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 is 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.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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	21067	673	31.303	16020	536	29.888			
OTHER COSTS										
Total Package Fielding		2973			2140					
TOTAL		**24040**			**18160**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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	Jun-10	Feb-11	673	31303	Yes	Aug-04	
FY11	DRS, Florence, KY (FRP)	C/FFP	RDECOM, Natick, Mass	Mar-11	Sep-11	536	29888	Yes	Aug-04	

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11									LATER
										Calendar Year 10													Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSTDS-SS Hardware	1	FY10	A	673		673									A								74	100	100	100	100	100	99		
JSTDS-SS Hardware	1	FY11	A	536		536																		A						100	436

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	DRS, Florence, KY (FRP)	20	100	200	E	Initial / Reorder	0 / 0	8 / 3	9 / 6	17 / 9	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0056) JS TRANS DECON SYSTEM - SMALL SCALE (JSTDS-SS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JSTDS-SS Hardware	1	FY11	A	536	100	436	100	100	100	100	36																		
							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	DRS, Florence, KY (FRP)	20	100	200	E	Initial / Reorder	0 / 0	8 / 3	9 / 6	17 / 9	

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	3.4		3.4							6.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	3.4		3.4							6.8
Initial Spares										
Total Proc Cost	3.4		3.4							6.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Contaminated Human Remains Pouch (CHRP) will provide the capability to protect personnel handling Chemical (C) and Biological (B) Warfare Agents (WA) Contaminated Human Remains (CHR). The CHRP Inc I will contain CHR from point of fatality to the Mortuary Affairs (MA) activity. Starting in FY12, the CHRP will be funded under the Decontamination Family of Systems (DFoS) program funding line.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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 Contaminated Human Remains Pouch (CHRP) will provide the capability to protect personnel handling Chemical (C) and Biological (B) Warfare Agents (WA) Contaminated Human Remains (CHR). The CHRP Inc I will contain CHR from point of fatality to the Mortuary Affairs (MA) activity. Starting in FY12, the CHRP will be funded under the Decontamination Family of Systems (DFoS) program funding line.

RDT&E FY09 and Prior - 2.8M; FY10 - 3.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
HRDS - Document Preparation, technical support, and test planning	2Q FY10	2Q FY11
HRDS - CHRP MS A	2Q FY11	2Q FY11
HRDS - CHRP MS B	4Q FY12	4Q 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: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
CHRP INCREMENT I										
CHRT										
CHRP Systems					1690	676	2.500			
CHRT Systems	B				1720	86	20.000			
TOTAL					**3410**					

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CHRP Systems	1	FY11	A	130		130																							A	130
CHRP Systems	1	FY11	AF	546		546																							A	546
CHRT Systems	1	FY11	A	65		65																							A	65
CHRT Systems	1	FY11	AF	21		21																							A	21
							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	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JD0062) HUMAN REMAINS DECON SYSTEM (HRDS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
										Calendar Year 12													Calendar Year 13								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CHRP Systems	1	FY11	A	130		130			18	18	18	18	18	18	22																
CHRP Systems	1	FY11	AF	546		546			78	78	78	78	78	78	78																
CHRT Systems	1	FY11	A	65		65			9	9	9	9	9	9	11																
CHRT Systems	1	FY11	AF	21		21			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	

Budget Line Item #99

JOINT BIO DEFENSE PROGRAM (MEDICAL)

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	1093.5	12.7	19.4	11.1	36.4	28.2	29.5	26.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	1093.5	12.7	19.4	11.1	36.4	28.2	29.5	26.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	1093.5	12.7	19.4	11.1	36.4	28.2	29.5	26.7	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Defense Program (Medical) effort consists of the following: (1) the Joint Biological Agent Identification and Diagnostic System (JBAIDS); (2) the Next Generation Diagnostic System (NGDS); (3) the DoD Biological Vaccines Procurement; and (4) the Critical Reagents Program (CRP). JBAIDS is a medical test equipment platform which: identifies Biological Warfare (BW) agents and pathogens (Increment 1) and may be used as a diagnostic tool by medical professionals to treat patients. The JBAIDS is 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 Next Generation Diagnostic System (NGDS) program is a DoD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services replacing the JBAIDS. A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS will identify both BW agents and pathogens of operational concern (Increment 1). 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. CRP integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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)					5571					
NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)								9965		
DOD BIOLOGICAL VACCINE PROCUREMENT		12701			12824			180		
CRITICAL REAGENTS PROGRAM (CRP)					994			998		
TOTAL		**12701**			**19389**			**11143**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	340									340
Gross Cost	63.6		5.6							69.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	63.6		5.6							69.2
Initial Spares										
Total Proc Cost	63.6		5.6							69.2
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 supported quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance efforts for diagnostic kits covering Q-Fever and Typhus. Ten JBAIDS sets were delivered and installed on Navy large deck ships in FY09. In FY10, 11 systems were delivered to the Navy. In FY11, the remaining 5 JBAIDS will be installed on Navy ships plus 15 JBAIDS sets to Navy medical units. Additionally, Typhus clinical trials will start in FY11 along with initiation of the Glanders FDA diagnostic kit validation effort. A total of 340 systems were procured with CBDP funding through FY10 over six years: Air Force = 103; Army = 91; Navy = 41; Marine Corp = 16; Spares = 45; Training Sets = 24; FDA clinical trial analyzers = 20.

NOTE: 1. Navy ship installations are driven by ship overhaul schedule.

2. On April 22, 2010, the JCS Joint Requirements Office increased the Navy JBAIDS requirements by 15 systems to meet new Navy JBAIDS medical requirements driven by the emergence of new infectious diseases such as H1N1 Swine influenza. FY09 funding was provided for the additional 15 systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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: 0607384BP/Proj MB7	Code: B	Other Related Program Elements:

RDT&E Code B Item

The Joint Biological Agent Identification and Diagnostic System (JBAIDS) program is the first effort by the Department of Defense (DoD) to develop and field a common medical test equipment 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 supported quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering integration, and FDA clearance efforts for diagnostic kits covering Q-Fever and Typhus. Ten JBAIDS sets were delivered and installed on Navy large deck ships in FY09. In FY10, 11 systems were delivered to the Navy. In FY11, the remaining 5 JBAIDS will be installed on Navy ships plus 15 JBAIDS sets to Navy medical units. Additionally, Typhus clinical trials will start in FY11 along with initiation of the Glanders FDA diagnostic kit validation effort. A total of 340 systems were procured with CBDP funding through FY10 over six years: Air Force = 103; Army = 91; Navy = 41; Marine Corp = 16; Spares = 45; Training Sets = 24; FDA clinical trial analyzers = 20.

RDT&E FY12 - 5.4M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
Diagnostic Assay Validation	1Q FY11	4Q FY11
JBAIDS - Pre-Emergency Use Authorization Packages	2Q FY12	4Q FY16
JBAIDS - Surveillance & diagnostic assay kits	2Q FY12	4Q 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: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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)					4851	2	2425.500			
Engineering, Integration, Assay Validation, and Program Management Support					560					
New Equipment Training (NET)					160					
TOTAL					**5571**					

Exhibit P21, Production Schedule

P-1 Item Nomenclature: (JM0001) JOINT BIO AGENT IDENT AND DIAG SYSTEM (JBAIDS)

Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10										Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Ship Installations	1	FY08	N	26	6	20	4	1	2	5	1	1	1	3										1		1					
Ship Installations	1	FY09	N	15		15											A										15				
							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 / 22	6 / 32	12 / 54
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

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 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				65	173	102				340
Gross Cost				10.0	26.6	14.0				50.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)				10.0	26.6	14.0				50.5
Initial Spares										
Total Proc Cost				10.0	26.6	14.0				50.5
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Next Generation Diagnostic System (NGDS) program is a DOD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. NGDS Increment 1 will identify traditional, enhanced, emerging and advanced threats (i.e., biowarfare, infectious disease, engineered threats). A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS Increment 1 is composed of platform test equipment hardware, assay test kits, point of care assays, and protocols for sample preparation and system operation for use in laboratories and potentially point of care environments. The program will use Procurement funding in FY12 to purchase Commercial Off-The-Shelf (COTS) systems that have FDA clearance. The COTS system will be configured to support forward medical operations for force health protection. The NGDS program will support quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering, integration, and FDA clearance. A total of 340 systems will be procured with CBDP funding: Air Force = 80 systems; Army = 50 systems; Navy = 41 systems; Marine Corp = 16; Spares = 44; Training Set = 24; FDA clinical trial analyzers = 20. Total requirement is 340 systems.

JUSTIFICATION: The FY12 NGDS program will procure 65 NGDS COTS systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE	P-1 Item Nomenclature (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	
Program Elements for Code B Items: 0603884BP/Proj MB4; 0604384BP/Proj MB5	Code:	Other Related Program Elements:

The Next Generation Diagnostic System (NGDS) program is a DOD effort to develop and field a common medical test equipment and diagnostic platform among all Military Services. NGDS Increment 1 will identify traditional, enhanced, emerging and advanced threats (i.e., biowarfare, infectious disease, engineered threats). A multi-incremental configuration, evolutionary development and fielding approach is proposed which will provide expanded capability for an early warning tool of health threats, early detection of health events, and overall situational awareness. NGDS Increment 1 is composed of platform test equipment hardware, assay test kits, point of care assays, and protocols for sample preparation and system operation for use in laboratories and potentially point of care environments. The program will use Procurement funding in FY12 to purchase Commercial Off-The-Shelf (COTS) systems that have FDA clearance. BA5 funding in FY12 will support systems engineering/program management, assay transitions and optimization to the platform(s) and shelf-life testing. The COTS system will be configured to support forward medical operations for force health protection. The NGDS program will support quality assurance efforts, Food and Drug Administration (FDA) current Good Manufacturing Practices (cGMP) engineering, integration, and FDA clearance. A total of 340 systems will be procured with CBDP funding: Air Force = 80 systems; Army = 50 systems; Navy = 41 systems; Marine Corp = 16; Spares = 44; Training Set = 24; FDA clinical trial analyzers = 20. Total requirement is 340 systems.

RDT&E FY09 and Prior - 1.6M; FY12 - 6.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
NGDS - Market Research/Road Map Inc 1	2Q FY12	4Q FY13
NGDS - Increment 1 fly-off	2Q FY12	4Q FY12
NGDS - Test and evaluation support Inc 1	2Q FY12	3Q FY13
NGDS - FDA clearance for additional assays, Integration, Connectivity	2Q FY12	4Q FY16
NGDS - Milestone C Inc 1 (LRIP)	3Q FY12	3Q 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: (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
NGDS										
NGDS LRIP	B							8750	65	134.615
OTHER COSTS										
Engineering, integration, assay validation, New Equipment Training								1215		
TOTAL								**9965**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011
Appropriation/Budget Activity/Serial No: PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		Weapon System Type:			P-1 Line Item Nomenclature: (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)					
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
NGDS LRIP FY12	UNKNOWN	C/FFP	USASMDC, Ft. Detrick, MD	Aug-12	Feb-13	65	134615	No		

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JM8788) NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13									LATER
							Calendar Year 12												Calendar Year 13									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NGDS LRIP	1	FY12	A	10		10											A						2	2	2	2	2				
NGDS LRIP	1	FY12	AF	5		5											A						1	1	1	1	1				
NGDS LRIP	1	FY12	D	30		30											A						6	6	6	6	6				
NGDS LRIP	1	FY12	J	5		5											A						1	1	1	1	1				
NGDS LRIP	1	FY12	MC	5		5											A						1	1	1	1	1				
NGDS LRIP	1	FY12	N	10		10											A						2	2	2	2	2				

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	UNKNOWN	1	1	15	E	Initial / Reorder	5 / 3	10 / 3	7 / 3	17 / 6	J=Training and spares D-FDA clinical trials

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	14748220	319655	322069						Continuing	Continuing
Gross Cost	578.5	12.7	12.8	0.2	4.4	4.4	28.5	25.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	578.5	12.7	12.8	0.2	4.4	4.4	28.5	25.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	578.5	12.7	12.8	0.2	4.4	4.4	28.5	25.7	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: FY12 funds procure the biologic VIGIV packing and shipping, maintenance of FDA License, and lot manufacturing preparation.

NOTE:

Services will fund AVA and Smallpox vaccines beginning in FY12.

Proc Qty Prior Years (14,748,220), FY 2010 (319,655) and FY 2011 (322,069) reflect only quantities for DoD vaccine Anthrax doses with an average unit cost of $24.77.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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 - 207.0M; FY10 - 48.8M; FY11 - 71.3M; FY12 - 84.2M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
VAC rBV A/B - Phase 2 Clinical Trial (A/B)	4Q FY08	2Q FY12
VAC PLG - Milestone C/LRIP	3Q FY12	3Q FY12
VAC PLG - Phase 3 Clinical Trial	1Q FY12	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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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	9270	319655	0.029	9340	322069	0.029			
Testing, Labeling, Shipping		769			669					
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			180		
OTHER COSTS										
Bio Defense Medical Product Storage and Testing		1100			1200					
TOTAL		**12701**			**12824**			**180**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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										
FY10	Centers for Disease Control (AVA)	Reqn	Atlanta, GA	Oct-10	Nov-10	319655	29	Yes		
FY11	Centers for Disease Control (AVA)	Reqn	Atlanta, GA	Nov-10	Jan-11	322069	29	Yes		
VIG Intravenous (VIGIV) Vials										
FY10	Cangene Corporation, Winnipeg, Canada (VIGIV)	C/FFP	USASMDC, Fort Detrick, MD	Aug-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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Anthrax Vaccine Doses	2	FY08	J	1379300	820597	558703	122623	122623	122623	122623	68211																		
VIG Intravenous (VIGIV) Vials	1	FY08	J	3600		3600					3600																		
Anthrax Vaccine Doses	2	FY09	J	1059250		1059250			A		54412	122623	122623	122623	122623	122623	122623	122623	122623	23854									
Anthrax Vaccine Doses	2	FY10	J	319655		319655													A	175000	40440		104215							
VIG Intravenous (VIGIV) Vials	1	FY10	J	1920		1920											A												1920
Anthrax Vaccine Doses	2	FY11	J	322069		322069														A		64800	122623	98618	36028					
VIG Intravenous (VIGIV) Vials	1	FY11	J	1920		1920																			A					1920

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. 12 vials of VIGIV = 1 TED.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JX0005) DOD BIOLOGICAL VACCINE PROCUREMENT	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
VIG Intravenous (VIGIV) Vials	1	FY10	J	1920		1920							1920																	
VIG Intravenous (VIGIV) Vials	1	FY11	J	1920		1920							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.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct
1	Cangene Corporation, Winnipeg, Canada (VIGIV)	1	700	5000	E	Initial / Reorder	0 / 0	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. 12 vials of VIGIV = 1 TED.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	34.2		1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	34.2		1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	34.2		1.0	1.0	1.0	1.0	1.0	1.0	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: In order to detect anthrax spores (antigen), a critical reagent (antibody) may be needed for use in a detection Joint Biological Agent and Identification System (JBAIDS) platform. Multiple medical and non-medical platforms require a continuous, quality supply of critical reagents for effective warning to significantly enhance force survivability. They are also required for rapid medical diagnosis to ensure appropriate treatment of exposed personnel. A common set of reagents for all platforms are required. The Critical Reagents Program (CRP) will ensure the standardization, quality, and availability of reagents that are critical to the successful development, test, and operation of BW detection systems and medical biological products. The CRP integrates and consolidates all Department of Defense (DoD) reagents/antibodies detection requirements from System Development and Demonstration (SDD) 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 Program (TMT), 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 FY12, 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 2011
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 Program (TMT), 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; FY10 - 8.8M; FY11 - 4.7M; FY12 - 9.1M

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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			524		
Quality Assurance/Quality Control Support					170			172		
Inventory and Customer Management Database					300			302		
TOTAL					**994**			**998**		

Budget Line Item #100
COLLECTIVE PROTECTION

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Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	484.7	32.8	27.5	9.4	7.5	23.7	59.1	59.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	484.7	32.8	27.5	9.4	7.5	23.7	59.1	59.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	484.7	32.8	27.5	9.4	7.5	23.7	59.1	59.4	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 life-sustaining and continued operational capabilities to the Warfighter and their equipment in support of military missions and operations as a seamless, integrated sub-system to all manner of platform, which utilizes state-of-the-art chemical, biological, radiological and nuclear (CBRN) protective technologies. 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 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 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 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TC	Total
(JN0014) Collective Protection System Amphibious Backfit												
		138.2	12.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	156.1
Totals		**138.2**	**12.0**	**5.9**	**0.0**	**0.0**	**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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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)		11963			5869					
CP FIELD HOSPITALS (CPFH)		10265			1929			3423		
CB PROTECTIVE SHELTER (CBPS)		10608			19744			5991		
TOTAL		**32836**			**27542**			**9414**		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	50	2	2							54
Gross Cost	141.1	12.0	5.9							158.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	141.1	12.0	5.9							158.9
Initial Spares										
Total Proc Cost	141.1	12.0	5.9							158.9
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.

INDIVIDUAL MODIFICATION Date: February 2011

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 (1-7) 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) originally planned for FY12 has been removed from the program.

Installation Schedule:

	Pr Yr	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	28																				
Outputs	28																				

	FY 2015				FY 2016				FY 2017				FY 2018				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		28
Outputs																		28

METHOD OF IMPLEMENTATION:	AIT	ADMINISTRATIVE LEADTIME:	PRODUCTION LEADTIME:
Contract Dates:	FY 2011	FY 2012	FY 2013
Delivery Date:	FY 2011	FY 2012	FY 2013

INDIVIDUAL MODIFICATION Date: February 2011

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

FINANCIAL PLAN: ($ in Millions)

	FY 2009 and Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TC		TOTAL	
	Qty	$	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 2009 & Prior Eqpt -- Kits	28	30.4																			28	30.4
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
FY 2016 Eqpt -- Kits																						
FY 2017 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 2011

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 2010				FY 2011				FY 2012				FY 2013				FY 2014			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	14																				
Outputs	14																				

	FY 2015				FY 2016				FY 2017				FY 2018				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 2011	FY 2012	FY 2013
Delivery Date:	FY 2011	FY 2012	FY 2013

INDIVIDUAL MODIFICATION Date: February 2011

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

FINANCIAL PLAN: ($ in Millions)

	FY 2009 and Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TC		TOTAL	
	Qty	$	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 2009 & Prior Eqpt -- Kits	14	15.2																			14	15.2
FY 2010 Eqpt -- Kits																						
FY 2011 Eqpt -- Kits																						
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
FY 2016 Eqpt -- Kits																						
FY 2017 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 2011

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	2011

Installation Schedule:

	Pr Yr	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	8		2			2															
Outputs		4	4					4													

	FY 2015				FY 2016				FY 2017				FY 2018				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 2011	FY 2012	FY 2013
Delivery Date:	FY 2011	FY 2012	FY 2013

INDIVIDUAL MODIFICATION Date: February 2011

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

FINANCIAL PLAN: ($ in Millions)

	FY 2009 and Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment	8	9.6	4	5.8																	12	15.4
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data		3.0		1.6																		4.6
Training Equipment																						
Support Equipment																						
Other		1.8		0.8																		2.6
Interim Contractor Support																						
Installation of Hardware																						
FY 2009 & Prior Eqpt -- Kits	8	15.4																			8	15.4
FY 2010 Eqpt -- Kits			2	3.8																	2	3.8
FY 2011 Eqpt -- Kits					2	3.8															2	3.8
FY 2012 Eqpt -- Kits																						
FY 2013 Eqpt -- Kits																						
FY 2014 Eqpt -- Kits																						
FY 2015 Eqpt -- Kits																						
FY 2016 Eqpt -- Kits																						
FY 2017 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits	8	15.4	2	3.8	2	3.8															12	23.0
Total Procurement Cost		29.8		12.0		3.8																45.6

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12	4	1	1	1					19
Gross Cost	16.3	10.3	1.9	3.4	1.5					33.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	16.3	10.3	1.9	3.4	1.5					33.5
Initial Spares										
Total Proc Cost	16.3	10.3	1.9	3.4	1.5					33.5
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 tested and procured 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: FY12 procurement funding in the amount of $3.4 million will procure one CP DEPMEDS 40 Bed Augment variant.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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		1481	1	1481.000						
CH EMF 40-BED MODULE										
CH EMF 40-BED MODULE		1777	1	1777.000						
CH EMF 100-BED MODULE A										
CH EMF 100-BED MODULE A		815	1	815.000						
CP DEPMEDS MRI 40-BED AUGMENT										
CP DEPMEDS MRI 40-BED AUGMENT					400	1	400.000	300	1	300.000
SYSTEM CONVERSION/ASSEMBLY					92			189		
CP DEPMEDS MRI 164-BED										
CP DEPMEDS MRI 164-BED		243	1	243.000						
SYSTEM CONVERSION/ASSEMBLY		62								
OTHER COSTS										
CH EMF COMMON COMPONENTS		691								
CP DEPMEDS COMMON COMPONENTS		225						330		
CP DEPMEDS SYSTEM TESTING		480								
CH EMF SYSTEM TESTING*								1002		
NEW EQUIPMENT TRAINING		150			36			150		
INTEGRATED LOGISTICS SUPPORT		648			281			295		
SYSTEMS ENGINEERING SUPPORT		328			199			200		
INTEGRATED ACQUISITION MANAGEMENT		2573			921			957		
CH EMF TRAINING SET		492								
LARGE FILTER STUDY - M98 GPFS		300								
TOTAL		**10265**			**1929**			**3423**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(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
CP DEPMEDS MRI 40-BED AUGMENT										
FY11	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-11	Jan-13	1	400000	Yes		
FY12	Pine Bluff Arsenal, Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Jan-12	Jan-14	1	300000	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)

* CHEMF system evaluation: procurement of replacement system components in support of follow-on test and evaluation.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CH EMF 10-BED MODULE	1	FY10	N	1		1							A																	1
CH EMF 40-BED MODULE	1	FY10	N	1		1							A																	1
CH EMF 100-BED MODULE A	1	FY10	N	1		1							A																	1
CP DEPMEDS MRI 164-BED	2	FY10	A	1		1				A																				1
CP DEPMEDS MRI 40-BED AUGMENT	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.	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	NEMSCOM, Cheatham Annex, Williamsburg, VA	1	1	1	E	Initial / Reorder	0 / 0	11 / 3	25 / 25	36 / 28	
2	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	35 / 25	38 / 28	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CH EMF 10-BED MODULE	1	FY09	N	1		1	1																						
CH EMF 40-BED MODULE	1	FY09	N	1		1		1																					
CH EMF 100-BED MODULE A	1	FY09	N	1		1			1																				
CH EMF 10-BED MODULE	1	FY10	N	1		1													1										
CH EMF 40-BED MODULE	1	FY10	N	1		1													1										
CH EMF 100-BED MODULE A	1	FY10	N	1		1													1										
CP DEPMEDS MRI 164-BED	2	FY10	A	1		1				1																			
CP DEPMEDS MRI 40-BED AUGMENT	2	FY11	A	1		1																1							
CP DEPMEDS MRI 40-BED AUGMENT	2	FY12	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	REMARKS
1	NEMSCOM, Cheatham Annex, Williamsburg, VA	1	1	1	E	Initial / Reorder	0 / 0	11 / 3	25 / 25	36 / 28	
2	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	35 / 25	38 / 28	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JP0911) CP FIELD HOSPITALS (CPFH)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15										LATER
							Calendar Year 14												Calendar Year 15										
							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	2	FY12	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	REMARKS
1	NEMSCOM, Cheatham Annex, Williamsburg, VA	1	1	1	E	Initial / Reorder	0 / 0	11 / 3	25 / 25	36 / 28	
2	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1	E	Initial / Reorder	0 / 0	3 / 3	35 / 25	38 / 28	

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	302	7	12	2	2	21	26	25	Continuing	Continuing
Gross Cost	261.9	10.6	19.7	6.0	6.0	19.7	22.6	23.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	261.9	10.6	19.7	6.0	6.0	19.7	22.6	23.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	261.9	10.6	19.7	6.0	6.0	19.7	22.6	23.8	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: FY12 procurement funding in the amount of $6.0 million procures 2 up-armored CBPS CB modules.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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	4600	7	657.143	12192	12	1016.000	2594	2	1297.000
CB PROTECTIVE FILTERS								4	4	1.000
OTHER COSTS										
FIRST ARTICLE TESTING		1513								
FOLLOW-ON OPERATIONAL TESTING		924			88					
ENGINEERING SUPPORT		975			831			350		
INTEGRATED LOGISTICS SUPPORT		188			847			275		
MANAGEMENT SUPPORT		1824			4280			1959		
NEW EQUIPMENT TRAINING					213			297		
TOTAL PACKAGE FIELDING (SPARES)		384			293			512		
PRIME MOVER (DELIVERY, STORAGE & REFURB)		200			1000					
TOTAL		**10608**			**19744**			**5991**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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										
FY10	Smiths Detection, Edgewood, MD	C/FFP - Option 8	TACOM, Rock Island, IL	Feb-10	Jul-12	7	657143	Yes		
FY11	Smiths Detection, Edgewood, MD	C/FFP - Option 9	TACOM, Rock Island, IL	Feb-11	Aug-12	12	1016000	Yes		
FY12	Smiths Detection, Edgewood, MD	C/FFP - Option 10	TACOM, Rock Island, IL	Feb-12	Sep-13	2	1297000	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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10														Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS UP-ARMORED	1	FY07	A	17		17			3	4	4	4	2																	
CBPS UP-ARMORED	1	FY08	A	23		23																			5	6	6	5	1		
CBPS UP-ARMORED	1	FY10	A	7		7					A																			7
CBPS UP-ARMORED	1	FY11	A	12		12																	A							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
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 FY11 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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
CBPS UP-ARMORED	1	FY09	A	11		11							2	9																
CBPS UP-ARMORED (US Army Baseline)	1	FY09	A	16		16								1	10	5														
CBPS UP-ARMORED	1	FY10	A	7		7										5	2													
CBPS UP-ARMORED	1	FY11	A	12		12											8	4												
CBPS UP-ARMORED	1	FY12	A	2		2					A																		2	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
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 FY11 the new U.S. Army up-armor requirement will now be included in the contract, PLT will be returning to normal.

Budget Line Item #101
CONTAMINATION AVOIDANCE

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Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	2222.4	117.3	136.1	139.9	206.8	115.9	130.0	90.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	2222.4	117.3	136.1	139.9	206.8	115.9	130.0	90.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	2222.4	117.3	136.1	139.9	206.8	115.9	130.0	90.3	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; 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 the MK26 Mod 0 Improved (chemical agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents; 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 man-portable water sampling device designed to provide 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 which includes support of the Stryker Nuclear Biological and Chemical Reconnaissance Vehicles (NBCRV). 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, high altitude releases, urban NBC environments and building interiors, and human performance degradation.

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

NOTE: The FY 2012 CBDP budget estimate for Contamination Avoidance incorporates reductions of $2.626M to Service Support Contracts (SSCs) in support of the DoD Efficiency Initiatives.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2011
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:						
Description		Fiscal Years									
OSIP NO.	Classification	PRIOR	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TC	Total
Integrated Point Detection System-Life Cycle Replacement		0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	17.9
Totals		**0.0**	**6.0**	**6.0**	**6.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**17.9**

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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)		6551			6903			3880		
JOINT BIO POINT DETECTION SYSTEM (JBPDS)		41976			43555			26300		
JS CHEM/BIO/RAD AGENT WATER MONITOR (JCBRAWM)		3184								
JOINT EFFECTS MODEL (JEM)		3482			3482					
JOINT BIO STANDOFF DETECTORSYSTEM (JBSDS)		7300								
JOINT CHEMICAL AGENT DETECTOR (JCAD)		32294			40071			35172		
NON TRADITIONAL AGENT DETECTION (NTAD)					4178			3891		
JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)		15721			22511			63714		
CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)		6815			15414			6991		
TOTAL		**117323**			**136114**			**139948**		

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	20	4000	4000	5000	5000				Continuing	18020
Gross Cost	73.5	6.6	6.9	3.9	2.6	1.5	4.7	2.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	73.5	6.6	6.9	3.9	2.6	1.5	4.7	2.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	73.5	6.6	6.9	3.9	2.6	1.5	4.7	2.1	Continuing	Continuing
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Warning and Reporting Network (JWARN) will provide the Joint Forces with a comprehensive Integrated Early Warning, Analysis and Response capability to minimize the effects of hostile Chemical, Biological, Radiological, and 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 C4ISR Systems.

JWARN will transition from platform specific Common Operating Environment (COE) standards to a Web-based Service Oriented Architecture (SOA). JWARN will also 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 and its required support will be provided to receiving DoD Commands through coordination between the Materiel Developer (MATDEV), Service Combat Developers (CBTDEV) and gaining Commands and Units. Activities include; logistical elements, support equipment, manuals and training required to operate and support the system

JUSTIFICATION: FY 12 funds procure, field and conduct new equipment training and total package fielding for 5000 JWARN software packages.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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) will provide the Joint Forces with a comprehensive Integrated Early Warning, Analysis and Response capability to minimize the effects of hostile Chemical, Biological, Radiological, and 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 C4ISR Systems.

JWARN will transition from platform specific Common Operating Environment (COE) standards to a Web-based Service Oriented Architecture (SOA). JWARN will also 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. The JWARN capability described above will be developed utilizing an incremental approach based on Service requirements and host system architecture.

RDT&E FY09 and Prior - 104.5M; FY10 - 5.1M; FY11 - 10.5M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JWARN Inc 1 - Full Deployment Decision	4Q FY10	1Q FY11
JWARN Inc 1 - Initial Operational Capability (Software)	4Q FY10	3Q FY11
JWARN Inc 1 - Full Rate Production	4Q FY10	2Q FY13
JWARN Inc 1 - Full Operational Capability	3Q FY11	3Q FY14

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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)		800	4000	0.200	800	4000	0.200	863	5000	0.173
Technical Engineering Support		1879			2035			759		
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)		3872			4068			2258		
TOTAL		**6551**			**6903**			**3880**		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011
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)										
FY10	Northrop Grumman, MS, Winter Park, FL	C/CPAF (Opt #1)	SPAWARSYSCOM, San Diego, CA	Jan-11	May-11	4000	200	Yes	Aug-10	Oct-10
FY11	Northrop Grumman, MS, Winter Park, FL	C/CPAF (Opt #2)	SPAWARSYSCOM, San Diego, CA	Oct-10	Mar-11	4000	200	Yes	Mar-10	May-10
FY12	Northrop Grumman, MS, Winter Park, FL	C/CPAF (Opt #3)	SPAWARSYSCOM, San Diego, CA	Jan-12	May-12	5000	173	Yes	Aug-11	Oct-11

REMARKS:

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	1	FY09	J	150	75	75	75																						
Software & Installation (Contractor)	1	FY10	A	1995		1995																A				399	399	399	399	399	
Software & Installation (Contractor)	1	FY10	MC	1340		1340																A				268	268	268	268	268	
Software & Installation (Contractor)	1	FY10	N	665		665																A				133	133	133	133	133	
Software & Installation (Contractor)	1	FY11	A	1995		1995													A					399	399	399	399	399			
Software & Installation (Contractor)	1	FY11	MC	1340		1340													A					268	268	268	268	268			
Software & Installation (Contractor)	1	FY11	N	665		665													A					133	133	133	133	133			
							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	12 / 3	6 / 5	18 / 8	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (G47101) JOINT WARNING & REPORTING NETWORK (JWARN)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
										Calendar Year 12														Calendar Year 13									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	1	FY12	A	2495		2495				A				499	499	499	499	499												
Software & Installation (Contractor)	1	FY12	MC	1680		1680				A				336	336	336	336	336												
Software & Installation (Contractor)	1	FY12	N	825		825				A				165	165	165	165	165												

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	Northrop Grumman, MS, Winter Park, FL	1	8	500	E	Initial / Reorder	0 / 0	12 / 3	6 / 5	18 / 8	

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost	644.7	42.0	43.6	26.3	36.6	49.1	49.5	7.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	644.7	42.0	43.6	26.3	36.6	49.1	49.5	7.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	644.7	42.0	43.6	26.3	36.6	49.1	49.5	7.9	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' configuration specific nomenclatures are the M97 Shelter Variant and the M98 Ship variant. The M31A2 BIDS (Biological Integrated Detection System) integrates the M97 into a High Multipurpose Wheeled Vehicle (HMMWV) with shelter. The M97 is also integrated into the Stryker NBCRV (Nuclear Biological Chemical Reconnaissance Vehicle). 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.

JBPDS Tech Refresh consists of two separate efforts that, when combined, will reduce lifecycle costs and address obsolescence concerns. The existing computer hardware and operating system in the JBPDS will not be supportable beyond FY13 due to obsolescence. Under the existing production contract, an engineering effort is underway to address the computer and operating system obsolescence concerns. The second element is being developed under RDT&E funding which is for a new detector technology that will significantly reduce false alarms resulting in less consumable use, reduced operational and maintenance costs.

JUSTIFICATION: FY12 funds the procurement of 12 - M98 Ship variant JBPDS systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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: A	Other Related Program Elements:

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' configuration specific nomenclatures are; M97 Shelter Vehicle and M98 Ship variant. 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.

JBPDS Tech Refresh consists of two separate efforts that, when combined, will reduce lifecycle costs and address obsolescence concerns. The existing computer hardware and operating system in the JBPDS will not be supportable due to obsolescence. Under the existing production contract an engineering effort is underway to address these obsolescence concerns. The JBPDS Tech Refresh will incorporate the new detection technology that will significantly reduce false alarms resulting in less consumable usage and reduced operational and maintenance costs. Upon completion this combined effort will refresh the fielded systems to ensure continued supportability.

RDT&E FY09 and Prior - 24.3M; FY10 - 6.6M; FY11 - 17.4M; FY12 - 5.0M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
MS C Full Rate Production Decision (FRP)	4Q FY09	4Q FY09
JBPDS - FRP Contract Award	4Q FY10	4Q FY10
JBPDS - Tech Refresh - Development and Integration	1Q FY10	2Q FY13
JBPDS - Tech Refresh - Test plan and test methodology development	4Q FY10	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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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 - M98										
M98 Ship Variant	A	10300	20	515.000	11718	31	378.000	4668	12	389.000
OTHER COSTS										
Quality Assurance		543			559			576		
Engineering and Technical Support		8576			8636			7398		
Strategic/Tactical Planning and Technology Assessment		2851			2180			1325		
Interim Contractor Support		3158			2299			1724		
Initial Spares		2284			3254			1370		
System Fielding Support		2148			2212			2546		
Engineering Change Orders to address Obsolescence and technology refresh		12116			12697			6693		
TOTAL		**41976**			**43555**			**26300**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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
M98 Ship Variant										
FY11	General Dynamics ATP, Charlotte, NC	C/FFP Option 1	RDECOM, Edgewood, MD	Feb-11	May-12	31	378000	Yes		
FY12	General Dynamics ATP, Charlotte, NC	C/FFP Option 2	RDECOM, Edgewood, MD	Jan-12	Jan-13	12	389000	Yes		
M 97 Shelter Variant (Army Baseline)										
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)										
FY11	Letterkenny Army Depot, Chambersburg, PA	MIPR	Letterkenny Army Depot, Chambersburg, PA	Feb-11	May-12	112	489000	Yes		
M97 Shelter Variant (Stryker - Army Baseline)										
FY12	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Jan-12	Jan-13	100	385000	Yes		

REMARKS: Full rate production (FRP) beginning FY 2010 and beyond. FY10 unit cost based on total buy of 76 systems (56 Army funded). FY11 unit cost based on the total buy of 143 systems (31 systems for shipboard and 112 M31A2s funded by Army Proc) FY12 unit cost based on total buy of 112 systems (12 systems for shipboard and 100 systems for NBCRV Stryker, 39 funded by OSD via JNBCRS-1 program and 61 by Army procurement)

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11									LATER
							Calendar Year 10												Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M97 Shelter Variant	4	FY08	A	49	38	11	3	2	3	3																				
XM 97 Shelter Variant (Army Supplemental)	1	FY08	A	11		11						3	3	3	2															
XM 96 Manportable Variant	5	FY09	AF	35		35												6	6	6	6	6	5							
M97 Shelter Variant	5	FY09	A	21		21								3	6	6	6													
M98 Ship Variant	5	FY09	N	13		13						5	5	3																
M31A2	6	FY09	A	21		21										3	6	6	6											
M98 Ship Variant	5	FY10	N	20		20											A										5	5	5	5	
M 97 Shelter Variant (Army Baseline)	5	FY10	A	56		56											A											7	7	7	35
M31A2 Platform Hardware (Army Baseline)	6	FY10	A	56		56											A													7	49
M98 Ship Variant	5	FY11	N	31		31																A									31
M 97 Shelter Variant (Army Baseline)	5	FY11	A	112		112																A									112
M31A2 Platform Hardware (Army Baseline)	6	FY11	A	112		112																A									112
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

FY12 JBPDS for Stryker - 43 systems funded by JNBCRS 1 program, 57 systems funded by Army Procurement

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0100) JOINT BIO POINT DETECTION SYSTEM (JBPDS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13									LATER
							Calendar Year 12												Calendar Year 13									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M 97 Shelter Variant (Army Baseline)	5	FY10	A	56	21	35	7	7	7	7	7																			
M31A2 Platform Hardware (Army Baseline)	6	FY10	A	56	7	49	7	7	7	7	7	7	7																	
M98 Ship Variant	5	FY11	N	31		31								4	4	4	4	4	4	4	3									
M 97 Shelter Variant (Army Baseline)	5	FY11	A	112		112						14	14	14	14	14	14	14	14											
M31A2 Platform Hardware (Army Baseline)	6	FY11	A	112		112								14	14	14	14	14	14	14	14									
M98 Ship Variant	5	FY12	N	12		12				A												2	2	2	2	2	2				
M97 Shelter Variant (Stryker - Army Baseline)	1	FY12	A	100		100				A												7	7	8	8	8	8	9	9	9	27
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

FY12 JBPDS for Stryker - 43 systems funded by JNBCRS 1 program, 57 systems funded by Army Procurement

Exhibit P21, Production Schedule

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

Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15										LATER
							Calendar Year 14												Calendar Year 15										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M97 Shelter Variant (Stryker - Army Baseline)	1	FY12	A	100	73	27	9	9	9																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS

FY12 JBPDS for Stryker - 43 systems funded by JNBCRS 1 program, 57 systems funded by Army Procurement

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1860	2								1862
Gross Cost	8.3	3.2								11.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	8.3	3.2								11.4
Initial Spares										
Total Proc Cost	8.3	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 provides 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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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 Bio Assay Tickets		1850	100000	0.019						
Inc 1 FRP Radiac Monitor Components		29	15	1.933						
Inc 1 FRP - Initial Lots of Spare Component Parts		138	2	69.000						
Engineering Spt (Gov't)		447								
System Fielding Support (Total Package Fielding, First Destination Transportation and New Equipment Training)		400								
Qualifying 2nd Bio Assay Source		320								
TOTAL		**3184**								

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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 Bio Assay Tickets FY10	ANP Technologies, Inc., Newark, DE	C/FFP	RDECOM, APG, MD	Apr-10	Aug-10	100000	19	Yes		
Inc 1 FRP Radiac Monitor Components FY10	HQ CERDEC, Ft. Monmouth, NJ	MIPR	Communications Electronics Command (CECOM), Ft. Monmouth, NJ	Jul-10	Sep-10	15	1933	Yes		
Inc 1 FRP - Initial Lots of Spare Component Parts FY10	Tobyhanna Army Depot, Tobyhanna, PA	MIPR	RDECOM, APG, MD	Nov-10	Feb-11	2	69000	Yes		

REMARKS: Spare Parts production will immediately follow final delivery of ARMY kits. Spare parts are in lots designated for each service's requirement (Army/Navy).

Exhibit P21, Production Schedule

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

Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Inc 1 FRP JCBRAWM M329	2	FY09	A	1030		1030					30	200	200	200	200	200														
Inc 1 FRP JCBRAWM M330	2	FY09	N	645		645					45	100	100	200	200															
Inc 1 FRP Bio Assay Tickets	1	FY09	A	36000		36000	36000																							
Inc 1 FRP Bio Assay Tickets	1	FY09	N	24000		24000	24000																							
Inc 1 FRP Radiac Monitor Components	3	FY09	A	1030	100	930	100	100	100	100	100	100	100	100	100	30														
Inc 1 FRP Radiac Check Source	4	FY09	A	1050		1050		525	525																					
Inc 1 FRP Bio Assay Tickets	1	FY10	A	66000		66000							A				66000													
Inc 1 FRP Bio Assay Tickets	1	FY10	N	34000		34000							A				34000													
Inc 1 FRP Radiac Monitor Components	3	FY10	A	15		15										A		15												
Inc 1 FRP - Initial Lots of Spare Component Parts	2	FY10	A	1		1														A			1							
Inc 1 FRP - Initial Lots of Spare Component Parts	2	FY10	AF	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	ANP Technologies, Inc., Newark, DE	100	7500	100000	E	Initial / Reorder	0 / 0	6 / 6	5 / 5	11 / 11
2	Tobyhanna Army Depot, Tobyhanna, PA	5	600	2000	E	Initial / Reorder	0 / 0	13 / 11	7 / 4	20 / 15
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

REMARKS

Spare Parts production will immediately follow final delivery of ARMY kits.

Exhibit P-40, Budget Item Justification Sheet			Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	6197	6964	6964							20125
Gross Cost	14.1	3.5	3.5				0.2	1.5		22.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	14.1	3.5	3.5				0.2	1.5		22.8
Initial Spares										
Total Proc Cost	14.1	3.5	3.5				0.2	1.5		22.8
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, high altitude releases, urban NBC environments, building interiors, and human performance degradation. 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 interfaces and communicates with the other programs such as JWARN, weather systems, intelligence systems, and various databases.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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: 0603884BP/Proj IS4; 0604384BP/Proj IS5; 0607384BP/Proj IS7	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, high altitude releases, urban NBC environments, building interiors, and human performance degradation. 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 interfaces and communicates with the other programs such as JWARN, weather systems, intelligence systems, and various databases.

RDT&E FY09 and Prior - 64.9M; FY10 - 18.5M; FY11 - 13.2M; FY12 - 2.8M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JEM Increment 1 - Pre-planned Product Improvement (P3I)	3Q FY08	4Q FY11
JEM Increment 2 - Technology Development	2Q FY11	2Q FY13
JEM Increment 2 - Prototype Development & Test (Contractor)	3Q FY11	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: (JC0208) JOINT EFFECTS MODEL (JEM)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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	1204	6964	0.173	1190	6964	0.171			
Technical Engineering Support		570			571					
System Fielding Support (Total Package Fielding, First Destination Transportation & New Equipment Training) (NET)).		1708			1721					
TOTAL		**3482**			**3482**					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011
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)										
FY10	Northrop Grumman DMS, Reston, VA	C/CPAF (Opt #3)	SPAWARSYSCOM, San Diego, CA	Feb-10	Apr-10	6964	173	Yes	Jun-09	Aug-09
FY11	Northrop Grumman DMS, Reston, VA	C/CPAF (Opt# 4)	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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
							Calendar Year 10												Calendar Year 11										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	1	FY09	A	3485	2440	1045	348	349	348																				
Software & Installation (Contractor)	1	FY09	AF	2869	2009	860	287	287	286																				
Software & Installation (Contractor)	1	FY10	A	3485		3485					A	349	348	349	348	349	348	349	348	349	348								
Software & Installation (Contractor)	1	FY10	AF	2869		2869					A	287	287	287	287	287	287	287	287	287	286								
Software & Installation (Contractor)	1	FY10	MC	356		356					A	356																	
Software & Installation (Contractor)	1	FY10	N	254		254					A	254																	
Software & Installation (Contractor)	1	FY11	A	3485		3485																	A	349	348	349	348	349	348	349	1045
Software & Installation (Contractor)	1	FY11	AF	2869		2869																	A	287	287	287	287	287	287	287	860
Software & Installation (Contractor)	1	FY11	MC	356		356																	A	356							
Software & Installation (Contractor)	1	FY11	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 / 5	3 / 2	7 / 7	
2	Northrop Grumman DMS, Reston, VA	260	400	3000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	
3	Northrop Grumman DMS, Reston, VA	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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Software & Installation (Contractor)	1	FY11	A	3485	2440	1045	348	349	348																				
Software & Installation (Contractor)	1	FY11	AF	2869	2009	860	287	287	286																				
	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 / 5	3 / 2	7 / 7	
2	Northrop Grumman DMS, Reston, VA	260	400	3000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	
3	Northrop Grumman DMS, Reston, VA	260	400	3000	E	Initial / Reorder	0 / 0	3 / 3	3 / 3	6 / 6	

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	12									12
Gross Cost	29.2	7.3								36.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	29.2	7.3								36.5
Initial Spares										
Total Proc Cost	29.2	7.3								36.5
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Biological Standoff Detector System (JBSDS) is the first standoff early warning biological detection (BD) system for the Joint Services. The system demonstrated the capability to provide near real time detection of biological attacks/incidents, and standoff early detection/warning (Detect to Warn) of biological warfare (BW) agents at fixed sites or in static modes on vehicles. It demonstrated the capability of providing standoff detection, ranging, tracking, discrimination (bio vs. non-bio), of BW aerosol clouds for advanced warning, reporting, and protection. The JBSDS will augment and integrate with existing BD systems to provide a BD network capable of near real time detection and warning theater-wide to limit the effects of biological agent hazards against U.S. forces at the tactical and operational levels of war. The JBSDS can be employed in support of various areas (e.g., fixed sites, Air Ports of Debarkation/Sea Ports of Debarkation (APODs/SPODs), amphibious landing sites, etc.), or on platforms (ships, aircraft or ground vehicles). The Increment 1 systems will be used for training to support Increment 2 concept of operations development.

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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										
Initial Spares		400								
Interim Contractor Support		2400								
Program Support		1900								
Contractor Engineering Support		2600								
TOTAL		**7300**								

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JC0250) JOINT BIO STANDOFF DETECTOR SYSTEM (JBSDS)	Date: February 2011

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

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	SESI, Columbia, MD	1	1	2	E	Initial / Reorder	0 / 0	7 / 7	9 / 9	16 / 16	

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	14738	3851	5087	4445	4870	5036	5041	5692		48760
Gross Cost	126.7	32.3	40.1	35.2	34.3	34.3	35.9	34.4		373.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	126.7	32.3	40.1	35.2	34.3	34.3	35.9	34.4		373.1
Initial Spares										
Total Proc Cost	126.7	32.3	40.1	35.2	34.3	34.3	35.9	34.4		373.1
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 M4E1 reduces operations and sustainment cost to Warfighter and may obtain the objective values in the JCAD Inc I CPD. 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. These funds also support a Lifecycle Replacement (LR) for the NAVY's Improved Point Detection System (IPDS). The MK26 Mod 0 Improved (Chemical Agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

JUSTIFICATION: FY12 procurement supports the purchase of 4405 M4E1 JCADs for the Army and 40 IPDS LR systems for the Navy.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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: 0603884BP/Proj CA4; 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 M4E1 reduces operations and sustainment cost to Warfighter and may obtain the objective values in the JCAD Inc I CPD. 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. These funds also support a Lifecycle Replacement (LR) for the NAVY's Improved Point Detection System (IPDS). The MK26 Mod 0 Improved (Chemical Agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents.

RDT&E FY09 and Prior - 139.2M; FY10 - 9.9M; FY11 - 11.7M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
JCAD - Milestone C Full Rate Production Decision	4Q FY08	4Q FY08
JCAD - M4E1 JCAD - Operational Testing	4Q FY10	4Q FY10
JCAD - M4E1 JCAD - Production Cut-in Decision	2Q FY11	2Q FY11
M4E1 JCAD Production Cut-In Contract Award	2Q FY11	2Q FY11

INDIVIDUAL MODIFICATION Date: February 2011

MODIFICATION TITLE: Integrated Point Detection System-Life Cycle Replacement

MODELS OF SYSTEM AFFECTED: Multiple class ships

DESCRIPTION/JUSTIFICATION:

The MK26 Mod 0 Improved (Chemical Agent) Point Detection System (IPDS) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS is an Ion Mobility Spectroscopy (IMS) based chemical point detection system with algorithm library and embedded data processing that automatically detects and alarms to nerve and blister vapor at low concentrations and has the capability of rejecting common shipboard interferents. The Navy's current IPDS detector systems will become unsupportable in FY14.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

Milestone	Planned	Accomplished
Production IPR	2ndQtrFY11	

Installation Schedule:

	Pr Yr	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs							10	10	30			10	30								
Outputs							10	10	30			10	30								

	FY 2015				FY 2016				FY 2017				FY 2018				To	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		90
Outputs																		90

METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADTIME:			PRODUCTION LEADTIME:
Contract Dates:	FY 2011	Dec 10	FY 2012	Mar 12	FY 2013
Delivery Date:	FY 2011	Jan 11	FY 2012	Jun 12	FY 2013

INDIVIDUAL MODIFICATION Date: February 2011

MODIFICATION TITLE (Cont): Integrated Point Detection System-Life Cycle Replacement

MODELS OF SYSTEM AFFECTED: Multiple class ships

FINANCIAL PLAN: ($ in Millions)

	FY 2009 and Prior		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014		FY 2015		FY 2016		FY 2017		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																						
PROCUREMENT																						
Kit Quantity																						
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment			10	1.1	40	4.6	40	4.7													90	10.4
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other				4.9		1.4		1.2														7.5
Interim Contractor Support																						
Installation of Hardware																						
FY 2009 & Prior 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																						
FY 2016 Eqpt -- Kits																						
FY 2017 Eqpt -- Kits																						
TC Equip-Kits																						
Total Equip-Kits																						
Total Procurement Cost				6.0		6.0		5.9														17.9

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		$000	Each	$000	$000	Each	$000	$000	Each	$000
IPDS LR										
IPDS LR - Hardware	B				4600	40	115.000			
M4 JCAD - FRP										
JCAD - FRP Hardware	A	17627	3851	4.577						
IPDS LR - Hardware		1120	10	112.000						
M4E1 JCAD - FRP										
M4E1 JCAD - Hardware	A				20188	5047	4.000	17620	4405	4.000
M4E1 JCAD - Communication Adapters					10094	5047	2.000	8810	4405	2.000
IPDS LR - Hardware	A							4720	40	118.000
OTHER COSTS										
Engineering Support (Gov't)		2086			2039			1502		
System Fielding Support (Gov't) (Total Package Fielding, First Destination Transportation and New Equipment Training)		2000			1750			1280		
IPDS LR First Article Test (FAT)					400					
IPDS LR Testing		1784			500					
IPDS LR Training/Maintenance		800			500			770		
IPDS LR Engineering Support		2277						470		
Program Support		4600								
TOTAL		**32294**			**40071**			**35172**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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
IPDS LR - Hardware										
FY11	Bruker Detection Corp, Billerica, MA	C/FFP (Opt 1)	RDECOM, APG, MD	Mar-11	Jun-11	40	115000	Yes		
M4E1 JCAD - Hardware										
FY11	Smiths Detection, Edgewood, MD	C/FFP (Opt 1)	RDECOM, APG, MD	Feb-11	Jun-11	5047	4000	Yes		
FY12	Smiths Detection, Edgewood, MD	C/FFP (Opt 2)	RDECOM, APG, MD	Feb-12	Jun-12	4405	4000	Yes		
M4E1 JCAD Hardware (Army Baseline)										
FY11	Smiths Detection, Edgewood, MD	C/FFP (Opt 1)	RDECOM, APG, MD	Feb-11	Oct-11	2303	4000	Yes		
IPDS LR - Hardware										
FY12	Bruker Detection Corp, Billerica, MA	C/FFP (Opt 2)	RDECOM, APG, MD	Mar-12	Jun-12	40	118000	Yes		

REMARKS: No ARMY Funding in FY12.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11									LATER
										Calendar Year 10									Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
JCAD - FRP: Hardware (Army Baseline)	2	FY08	A	13205	2205	11000	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100														
JCAD - FRP Hardware	4	FY10	A	3851		3851							A				254	800	800	800	800	397								
JCAD - FRP: Hardware (Army Baseline)	4	FY10	A	1777		1777									A								247	800	730					
IPDS LR - Hardware	6	FY10	N	10		10															A	10								
IPDS LR - Hardware	6	FY11	N	40		40																		A			10	10	10	10	
M4E1 JCAD - Hardware	5	FY11	A	5047		5047																	A				100	200	300	400	4047
M4E1 JCAD Hardware (Army Baseline)	5	FY11	A	2303		2303																	A								2303
							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	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	6 / 8	5 / 9	11 / 17
5	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	5 / 4	5 / 5	10 / 9
6	Bruker Detection Corp, Billerica, MA	10	40	70	E	Initial / Reorder	0 / 0	14 / 5	4 / 4	18 / 9

REMARKS

Source of Baseline funding is the ARMY. FY11 starts initial production of M4E1 JCAD's and includes a production ramp-up.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JF0100) JOINT CHEMICAL AGENT DETECTOR (JCAD)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
M4E1 JCAD - Hardware	5	FY11	A	5047	1000	4047	400	600	600	600	600	600	647																
M4E1 JCAD Hardware (Army Baseline)	5	FY11	A	2303		2303	383	384	384	384	384	384																	
M4E1 JCAD - Hardware	5	FY12	A	4405		4405					A				367	367	367	367	367	367	367	367	367	367	368				
IPDS LR - Hardware	6	FY12	N	40		40						A			10	10	10	10											
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	Administrative After 1 Oct	Production After 1 Oct	TOTAL After 1 Oct
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	6 / 8	5 / 9	11 / 17
5	Smiths Detection, Edgewood, MD	40	1800	2200	E	Initial / Reorder	0 / 0	5 / 4	5 / 5	10 / 9
6	Bruker Detection Corp, Billerica, MA	10	40	70	E	Initial / Reorder	0 / 0	14 / 5	4 / 4	18 / 9

REMARKS

Source of Baseline funding is the ARMY. FY11 starts initial production of M4E1 JCAD's and includes a production ramp-up.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										
Gross Cost			4.2	3.9	4.7					12.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)			4.2	3.9	4.7					12.8
Initial Spares										
Total Proc Cost			4.2	3.9	4.7					12.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: Non-Traditional Agent Detection (NTAD) - The NTAD products will provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products 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.

JUSTIFICATION: FY 2012 funding will procure four Man Portable Desorption Electro-Spray Ionization (DESI) Mass Spectrometers, one NTA Detection Components and fifteen Environmental Monitors.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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 products will provide a family of broad spectrum detection systems, through an incremental approach, that will enhance the Warfighter's ability to attain situational awareness and respond to unknown and emerging hazards. The products 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.

RDT&E FY10 - 16.6M; FY11 - 10.5M; FY12 - 13.3M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
NTA DETECT - COTS/GOTS Interim Capability	3Q FY10	1Q FY11
NTA DETECT - Lab Deployable Mass Spec Transition	4Q FY11	4Q FY11
NTA DETECT - Man Portable Mass Spec DT/OA	3Q FY11	2Q FY12
NTA DETECT - Man Portable Mass Spec Transition	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: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)	Weapon System Type:	Date: February 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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					450	3	150.000			
Man Portable DESI Mass Spectrometer					375	1	375.000	1400	4	350.000
NTA Detection Components					2398	3	799.333	1100	1	1100.000
Environmental Monitor					305	5	61.000	948	15	63.200
OTHER COSTS										
Quality Assurance (Contract)					150			150		
Engineering Support (Contract)					200			96		
Other Gov't Agency Support					200			97		
New Equipment Training (Contract)					100			100		
TOTAL					**4178**			**3891**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG MD	Apr-11	Jul-11	3	150000	Yes		
Man Portable DESI Mass Spectrometer										
FY11	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Feb-11	Aug-11	1	375000	Yes		
FY12	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Feb-12	Aug-12	4	350000	Yes		
NTA Detection Components										
FY11	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Feb-11	Apr-11	3	799333	Yes		
FY12	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Mar-12	Sep-12	1	1100000	Yes		
Environmental Monitor										
FY11	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Mar-11	Apr-11	5	61000	Yes		

REMARKS: NTA Detection Components: FY12 unit cost includes technology insertion.

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011
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
Environmental Monitor (cont)										
FY12	AGENTASE - ICX, Pittsburgh, PA	SS/FP	RDECOM, APG, MD	Mar-12	Apr-12	15	63200	Yes		

REMARKS: NTA Detection Components: FY12 unit cost includes technology insertion.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
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		
NTA Detection Components	3	FY11	A	3		3																	A		3						
Environmental Monitor	4	FY11	A	5		5																		A	2	2	1				

MFR Number	NAME/LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	UOM		LEAD TIMES Administrative Prior 1 Oct	LEAD TIMES Administrative After 1 Oct	LEAD TIMES Production After 1 Oct	TOTAL After 1 Oct	REMARKS
1	AGENTASE - ICX, Pittsburgh, PA	1	3	5	E	Initial / Reorder	0 / 0	6 / 0	4 / 0	10 / 0	
2	AGENTASE - ICX, Pittsburgh, PA	1	3	5	E	Initial / Reorder	0 / 0	4 / 4	7 / 7	11 / 11	
3	AGENTASE - ICX, Pittsburgh, PA	1	3	5	E	Initial / Reorder	0 / 0	4 / 5	3 / 7	7 / 12	
4	AGENTASE - ICX, Pittsburgh, PA	1	3	5	E	Initial / Reorder	0 / 0	5 / 5	2 / 2	7 / 7	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (JN0900) NON TRADITIONAL AGENT DETECTION (NTAD)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Man Portable DESI Mass Spectrometer	2	FY12	A	4		4					A						1	1	1	1											
NTA Detection Components	3	FY12	A	1		1						A						1													
Environmental Monitor	4	FY12	A	15		15						A	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	AGENTASE - ICX, Pittsburgh, PA	1	3	5	E	Initial / Reorder	0 / 0	6 / 0	4 / 0	10 / 0	
2	AGENTASE - ICX, Pittsburgh, PA	1	3	5	E	Initial / Reorder	0 / 0	4 / 4	7 / 7	11 / 11	
3	AGENTASE - ICX, Pittsburgh, PA	1	3	5	E	Initial / Reorder	0 / 0	4 / 5	3 / 7	7 / 12	
4	AGENTASE - ICX, Pittsburgh, PA	1	3	5	E	Initial / Reorder	0 / 0	5 / 5	2 / 2	7 / 7	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	17		13	39	68					137
Gross Cost	226.8	15.7	22.5	63.7	108.6					437.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)	226.8	15.7	22.5	63.7	108.6					437.4
Initial Spares										
Total Proc Cost	226.8	15.7	22.5	63.7	108.6					437.4
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), to include the Stryker 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 NBC Equipment Suite consist 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.

JUSTIFICATION: FY12 JNBCRS funding procures 39 NBC equipment suites.

NOTE: In FY10, NBCRV transitioned from JC1500 NBCRV to MC0100. Also in FY10, JNBCRS Increment 2 transitioned to MC0101 - CBRN Dismounted Reconnaissance Systems (CBRN DRS).

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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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 NBC EQUIPMENT SUITES										
NBC Equipment Sensor Suite-CVSS					860	13	66.154	2627	39	67.359
NBC Equipment Sensor Suite-CBMS					3338	13	256.769	10218	39	262.000
NBC Equipment Sensor Suite-SPG					1113	13	85.615	3406	39	87.333
NBC Equipment Sensor Suite-JBPDS					4900	13	376.923	15015	39	385.000
OTHER COSTS										
TADSS					424			1515		
Engineering Support		3365			2000			2571		
Technical Manual Updates		860			743			1560		
Engineering Change Orders					1150			1560		
Initial Spares/Pipeline					4755			12762		
Sensor Processing Group Software Upgrades/Maintenance		2443			3228			4017		
Program Management Support		9053						8463		
TOTAL		**15721**			**22511**			**63714**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

Appropriation/Budget Activity/Serial No:	Weapon System Type:	P-1 Line Item Nomenclature:
PROCUREMENT DEFENSE-WIDE/3/CHEM-BIO DEFENSE		(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 Sensor Suite-CVSS										
FY11	Battelle Memorial Institute, Columbus, OH	C/FFP	RDECOM, Edgewood, MD	Sep-11	Jul-12	13	66154	Yes		
FY12	Battelle Memorial Institute, Columbus, OH	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	39	67359	Yes		
NBC Equipment Sensor Suite-CBMS										
FY11	Hamilton Sunstrand, Pomona, CA	C/FFP	RDECOM, Edgewood, MD	Sep-11	Jul-12	13	236000	Yes		
FY12	Hamilton Sunstrand, Pomona, CA	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	39	262000	Yes		
NBC Equipment Sensor Suite-SPG										
FY11	UNKNOWN	C/FFP	UNKNOWN	Sep-11	Jul-12	13	86000	Yes		
FY12	UNKNOWN	C/FFP (Option Year)	UNKNOWN	Nov-11	Jan-13	39	87333	Yes		
NBC Equipment Sensor Suite-JBPDS										
FY11	General Dynamics ATP, Charlotte, NC	C/FFP	RDECOM, Edgewood, MD	Sep-11	Jul-12	13	376923	Yes		

REMARKS: Quantity is based on combined OSD and Army funding, which allows items to be purchased using an economic order quantity (EOQ). The EOQ cannot be reached by one funding source alone.

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

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011
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 Sensor Suite-JBPDS (cont)										
FY12	General Dynamics ATP, Charlotte, NC	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	39	385000	Yes		
NBC Equipment Sensor Suite-CVSS (Army)										
FY12	Battelle Memorial Institute, Columbus, OH	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	61	76000	Yes		
NBC Equipment Sensor Suite-CBMS (Army)										
FY12	Hamilton Sunstrand, Pomona, CA	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	61	262000	Yes		
NBC Equipment Sensor Suite-SPG (Army)										
FY12	UNKNOWN	C/FFP (Option Year)	UNKNOWN	Nov-11	Jan-13	61	86000	Yes		
NBC Equipment Sensor Suite-JBPDS (Army)										
FY12	General Dynamics ATP, Charlotte, NC	C/FFP (Option Year)	RDECOM, Edgewood, MD	Nov-11	Jan-13	61	385000	Yes		

REMARKS: Quantity is based on combined OSD and Army funding, which allows items to be purchased using an economic order quantity (EOQ). The EOQ cannot be reached by one funding source alone.

Sensor suite buy will consist of the procurement of sensors competitive 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 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11										LATER
										Calendar Year 10													Calendar Year 11								
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NBC Equipment Sensor Suite-CVSS	1	FY11	A	13		13																							A	13
NBC Equipment Sensor Suite-CBMS	2	FY11	A	13		13																							A	13
NBC Equipment Sensor Suite-SPG	4	FY11	A	13		13																							A	13
NBC Equipment Sensor Suite-JBPDS	3	FY11	A	13		13																							A	13

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	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
2	Hamilton Sunstrand, Pomona, CA	2	6	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
3	General Dynamics ATP, Charlotte, NC	2	6	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
4	UNKNOWN	2	6	10	E	Initial / Reorder	6 / 0	11 / 1	11 / 15	22 / 16	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13									LATER
										Calendar Year 12													Calendar Year 13									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
NBC Equipment Sensor Suite-CVSS	1	FY11	A	13		13										2	2	2	2	2	3										
NBC Equipment Sensor Suite-CBMS	2	FY11	A	13		13										2	2	2	2	2	3										
NBC Equipment Sensor Suite-SPG	4	FY11	A	13		13										2	2	2	2	2	3										
NBC Equipment Sensor Suite-JBPDS	3	FY11	A	13		13										2	2	2	2	2	3										
NBC Equipment Sensor Suite-CVSS	1	FY12	A	39		39		A														3	3	3	4	4	4	3	3	3	9
NBC Equipment Sensor Suite-CBMS	2	FY12	A	39		39		A														3	3	3	4	4	4	3	3	3	9
NBC Equipment Sensor Suite-SPG	4	FY12	A	39		39		A														3	3	3	4	4	4	3	3	3	9
NBC Equipment Sensor Suite-JBPDS	3	FY12	A	39		39		A														3	3	3	4	4	4	3	3	3	9
NBC Equipment Sensor Suite-CVSS (Army)	1	FY12	A	61		61		A														5	5	5	5	5	5	6	5	5	15
NBC Equipment Sensor Suite-CBMS (Army)	2	FY12	A	61		61		A														5	5	5	5	5	5	6	5	5	15
NBC Equipment Sensor Suite-SPG (Army)	4	FY12	A	61		61		A														5	5	5	5	5	5	6	5	5	15
NBC Equipment Sensor Suite-JBPDS (Army)	3	FY12	A	61		61		A														5	5	5	5	5	5	6	5	5	15
							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	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
2	Hamilton Sunstrand, Pomona, CA	2	6	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
3	General Dynamics ATP, Charlotte, NC	2	6	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
4	UNKNOWN	2	6	10	E	Initial / Reorder	6 / 0	11 / 1	11 / 15	22 / 16	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0100) JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 14												Fiscal Year 15										LATER
							Calendar Year 14												Calendar Year 15										
							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 Sensor Suite-CVSS	1	FY12	A	39	30	9	3	3	3																				
NBC Equipment Sensor Suite-CBMS	2	FY12	A	39	30	9	3	3	3																				
NBC Equipment Sensor Suite-SPG	4	FY12	A	39	30	9	3	3	3																				
NBC Equipment Sensor Suite-JBPDS	3	FY12	A	39	30	9	3	3	3																				
NBC Equipment Sensor Suite-CVSS (Army)	1	FY12	A	61	46	15	5	5	5																				
NBC Equipment Sensor Suite-CBMS (Army)	2	FY12	A	61	46	15	5	5	5																				
NBC Equipment Sensor Suite-SPG (Army)	4	FY12	A	61	46	15	5	5	5																				
NBC Equipment Sensor Suite-JBPDS (Army)	3	FY12	A	61	46	15	5	5	5																				

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	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
2	Hamilton Sunstrand, Pomona, CA	2	6	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
3	General Dynamics ATP, Charlotte, NC	2	6	10	E	Initial / Reorder	2 / 0	11 / 1	11 / 15	22 / 16	
4	UNKNOWN	2	6	10	E	Initial / Reorder	6 / 0	11 / 1	11 / 15	22 / 16	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			63	7	19	28	39	23		179
Gross Cost		6.8	15.4	7.0	20.0	30.9	39.7	25.0		144.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc (P-1)		6.8	15.4	7.0	20.0	30.9	39.7	25.0		144.8
Initial Spares										
Total Proc Cost		6.8	15.4	7.0	20.0	30.9	39.7	25.0		144.8
Flyaway U/C										
Wpn Sys Proc U/C										

DESCRIPTION: The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of adaptable, commercial and government off-the-shelf equipment to provide detection, identification, sample collection, decontamination, marking, and hazard reporting of CBRN threats. The equipment provides personnel protection from emerging CBRN hazards in sensitive site assessment. The system supports dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions to enable more detailed CBRN information reports for commanders. The "JNBCRS Increment 2" was renamed to "CBRN DRS" starting in FY10.

JUSTIFICATION: FY12 procures 7 CBRN DRS Low Rate Initial Production (LRIP) systems.

Exhibit P-40C, Budget Item Justification Sheet		Date: February 2011
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: 0603884BP/Proj CA4; 0604384BP/Proj CA5	Code:	Other Related Program Elements:

The CBRN Dismounted Reconnaissance Systems (CBRN DRS) consists of adaptable, commercial and government off-the-shelf equipment to provide detection, identification, sample collection, decontamination, marking, and hazard reporting of CBRN threats. The equipment provides personnel protection from emerging CBRN hazards in sensitive site assessment. The system supports dismounted Reconnaissance, Surveillance, and CBRN Site Assessment missions to enable more detailed CBRN information reports for commanders. The "JNBCRS Increment 2" was renamed to "CBRN DRS" starting in FY10.

RDT&E FY10 - 12.5M; FY11 - 47.4M; FY12 - 20.6M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES	START	COMPLETE
CBRN DRS - Dismounted Reconnaissance (DR) Preliminary Design Review	1Q FY11	1Q FY11
CBRN DRS - Dismounted Reconnaissance (DR) Component Developmental Test	1Q FY11	3Q FY11
CBRN DRS - Dismounted Reconnaissance (DR) Milestone (MS) B	2Q FY11	2Q FY11
CBRN DRS - Dismounted Reconnaissance (DR) EMD Phase	2Q FY11	4Q FY12
CBRN DRS - Dismounted Reconnaissance (DR) System Developmental Test	3Q FY11	1Q FY12
CBRN DRS - Dismounted Reconnaissance (DR) Critical Design Review	2Q FY11	2Q FY11
CBRN DRS - Dismounted Reconnaissance (DR) Operational Assessment	2Q FY12	2Q FY12
CBRN DRS - Dismounted Reconnaissance (DR) Milestone (MS) C LRIP	4Q FY12	4Q FY12
CBRN DRS - Dismounted Reconnaissance (DR) Production & Deployment Phase	4Q FY12	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 2011

Weapon System Cost Elements	ID CD	FY10			FY11			FY12		
		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										
CBRN DRS								5600	7	800.000
Lab Deployable Mass Spectrometer					1350	9	150.000			
Man Portable Mass Spectrometer					750	2	375.000			
Environmental Monitor					2928	48	61.000			
Emerging Threat Kit					6400	4	1600.000			
OTHER COSTS										
Production Verification Test								550		
*Training Devices/Support		1000								
Program Management Support		5815						841		
Emerging Threat Kit Sustainment					3986					
TOTAL		**6815**			**15414**			**6991**		

Exhibit P-5a, Budget Procurement History and Planning

Date: February 2011

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
CBRN DRS										
FY12	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	May-12	Dec-12	7	800000	No	May-12	
Lab Deployable Mass Spectrometer										
FY11	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	Feb-11	Nov-11	9	150000	Yes		
Man Portable Mass Spectrometer										
FY11	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	Feb-11	Jan-12	2	375000	Yes		
Environmental Monitor										
FY11	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	Mar-11	Apr-11	48	61000	Yes		
Emerging Threat Kit										
FY11	AGENTASE-ICX, Pittsburgh, PA	SS/CPFF	RDECOM APG-EA, MD	Aug-11	Nov-11	4	1600000	Yes		

REMARKS: *Regarding Training Devices/Support on P5: These training devices support reconnaissance dismounted systems procured in FY08 and FY09.

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 10												Fiscal Year 11									LATER
										Calendar Year 10									Calendar Year 11									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Lab Deployable Mass Spectrometer	2	FY11	A	9		9																	A							9
Man Portable Mass Spectrometer	3	FY11	A	2		2																	A							2
Environmental Monitor	4	FY11	A	48		48																		A	4	4	4	4	4	4	24
Emerging Threat Kit	5	FY11	A	4		4																							A		4
							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	2 / 0	7 / 0	8 / 0	15 / 0	
2	AGENTASE-ICX, Pittsburgh, PA	1	2	15	E	Initial / Reorder	6 / 0	4 / 0	10 / 0	14 / 0	
3	AGENTASE-ICX, Pittsburgh, PA	1	2	15	E	Initial / Reorder	6 / 0	4 / 0	12 / 0	16 / 0	
4	AGENTASE-ICX, Pittsburgh, PA	1	4	15	E	Initial / Reorder	6 / 0	5 / 0	2 / 0	7 / 0	
5	AGENTASE-ICX, Pittsburgh, PA	1	2	15	E	Initial / Reorder	6 / 0	10 / 0	4 / 0	14 / 0	

Exhibit P21, Production Schedule	P-1 Item Nomenclature: (MC0101) CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	Date: February 2011

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 12												Fiscal Year 13										LATER
							Calendar Year 12												Calendar Year 13										
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Lab Deployable Mass Spectrometer	2	FY11	A	9		9		1	1	1	1	1	1	1	1	1														
Man Portable Mass Spectrometer	3	FY11	A	2		2				2																				
Environmental Monitor	4	FY11	A	48	24	24	4	4	4	4	4	4																		
Emerging Threat Kit	5	FY11	A	4		4		1	1	1	1																			
CBRN DRS	1	FY12	N	7		7								A							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	2 / 0	7 / 0	8 / 0	15 / 0	
2	AGENTASE-ICX, Pittsburgh, PA	1	2	15	E	Initial / Reorder	6 / 0	4 / 0	10 / 0	14 / 0	
3	AGENTASE-ICX, Pittsburgh, PA	1	2	15	E	Initial / Reorder	6 / 0	4 / 0	12 / 0	16 / 0	
4	AGENTASE-ICX, Pittsburgh, PA	1	4	15	E	Initial / Reorder	6 / 0	5 / 0	2 / 0	7 / 0	
5	AGENTASE-ICX, Pittsburgh, PA	1	2	15	E	Initial / Reorder	6 / 0	10 / 0	4 / 0	14 / 0	