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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Chemical and Biological Defense Program

Justification Book

Procurement, Defense-Wide

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Chemical and Biological Defense Program • President's Budget Submission FY 2014 • Procurement

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Chemical Biological Defense Program Overview

Chemical, biological, radiological, and nuclear (CBRN) threats are dynamic and ever-changing. The rapid advancement and global proliferation of chemical and biological (CB) capabilities greatly extends the spectrum of plausible actors, agents, concepts of use, and targets. These advancements enable our nation's state and non-state adversaries to develop unique CBRN threats with the intent of circumventing our current defenses. To ensure an effective response to these threats, the Department of Defense (DoD) Chemical and Biological Defense Program (CBDP) continuously and actively develops CBRN defensive capabilities to stay ahead of evolving threats. This 2014 budget request includes \$1.5 billion to provide a framework for the allocation of fiscal resources against valid capability requirements to achieve a strategy-driven balance of risk in accordance with National Defense Strategies, Department-level objectives, and Service force development priorities.

The CBDP published a new strategy in 2012 to address current defense policy set by public law, National strategies, Departmental Directives and Instructions, and senior leadership guidance. This strategy outlined the CBDP vision and mission of a DoD that addresses CBRN threats and minimizes their effects, and its mission is to enable the Warfighter to deter, prevent, protect, mitigate, respond, and recover from CBRN threats and effects as part of a layered, integrated defense. To support the vision and mission, the CBDP has four enduring strategic goals that define the desired strategic end-states and associated lines of action for the program and its Enterprise Components. These are:

1. *Equip the force* to successfully conduct military operations to prevent, protect, and respond to CBRN threats and effects.
2. *Prevent surprise* by anticipating CBRN threats and developing new capabilities for the Warfighter to counter emerging threats.
3. *Maintain infrastructure* to meet and adapt current and future needs for personnel, equipment, and facilities within funding constraints.
4. *Lead the Enterprise* to integrate and align activities to fulfill the CBDP mission.

Throughout FY2012 and going forward, the following strategic program objectives guide efforts to accomplish the *CBDP Strategic Plan* goals:

- Establish a robust MCM pipeline from requirements definition, through Research, Development, Test, and Evaluation (RDT&E) and U.S. Food and Drug Administration (FDA) approval, to manufacturing and distribution. This pipeline shall focus on mitigating current CBRN threats using platform technologies capable of expediting responses to validated known and emerging threats.
- Develop synergistic, technologically advanced environmental surveillance and point-of-need diagnostic capabilities against CBRN threats to enable rapid force protection decisions.

- Provide CBRN defense capabilities to support biosurveillance efforts and enable the Warfighter to achieve information dominance in the CBRN domain.
- Integrate NTA defense capabilities into future CB defense systems, as appropriate.
- Develop and field suitable, effective, and affordable broad-spectrum CB detection capabilities to detect current and emerging CB hazards.
- Maintain critical capabilities and competencies, aligned with RDA priorities, to rapidly develop, test, and field CBRN defensive capabilities to the Warfighter.
- Implement risk-based planning and decision-making processes within the Enterprise.

Focused efforts within this budget are captured in a number of emphasis areas that are a collection of mutually-supporting S&T efforts, systems acquisition programs, and T&E capabilities aimed at delivering comprehensive CBR defense capabilities to the warfighter. Emphasis areas are derived from National Strategies, senior leader guidance, and CBDP community priorities. The four key emphasis areas are: medical countermeasures (MCMs), diagnostics, biosurveillance, and non-traditional agent (NTA) defenses.

Medical Countermeasures

The *National Strategy for Countering Biological Threats* emphasized the importance of developing MCMs to reduce impacts of outbreaks of infectious disease whether of natural, accidental, or deliberate origin. Homeland Security Presidential Directive (HSPD)-10, “Biodefense for the 21st Century,” and HSPD-18, “MCMs Against Weapons of Mass Destruction,” directed U.S. government agencies to “conduct joint development and procurement of medical countermeasures” throughout the Interagency and with international partner nations. MCMs include capabilities to protect the warfighter against CBR threats and mitigate illness, suffering, and death. MCMs will provide end-to-end countermeasures against emerging infectious diseases, genetically engineered threats, naturally occurring biological phenomena, novel chemical agents, and radiological threats. Program efforts include core medical efforts aimed at developing and delivering pretreatments/prophylaxes and therapeutics to the warfighter. MCMs in development by the CBDP traditionally fall into one of two categories: 1) pretreatments/prophylaxes such as a plague vaccine and 2) post-exposure, pre/post-symptomatic therapeutics such as the Hemorrhagic Fever Virus therapeutic.

Diagnostics

Diagnostic and analytic-related efforts are a centerpiece of the CBDP’s comprehensive capability to counter CBR threats and characterize CBR attacks or events by diagnosing causative agents of disease and providing situational awareness of threat agents in the environment. The CBDP has resourced a robust portfolio that includes S&T of CBR diagnostics, systems development and procurement

of point-of-need/point-of-care diagnostic equipment, and continuous assay development and procurement to support fielded and developmental diagnostic or analytic platforms.

Biosurveillance

The CBDP is a key contributor to the Department's efforts in support of the National Biosurveillance Strategy and its goal "to achieve a **well-integrated national biosurveillance enterprise that saves lives by providing *essential information* for better decisionmaking at all levels.**" The CBDP focus and support are aligned with the four enabling capabilities outlined in the National Biosurveillance Strategy. These are; integrate capabilities, build capacity, foster innovation, and strengthen partnerships. Key CBDP efforts include; focusing on the ability to strengthen and integrate capabilities that provide awareness of endemic pathogens in the environment along with warning and characterization of biological attacks or events (analysis and diagnostics) for decision-making; improving the ability to find, track, interdict, and eliminate biological weapons and threats directed against our warfighters and citizens; and strengthening our ability to conduct forensics and attribution and to prevent re-attack. The CBDP capabilities represent both pre-event (early warning and indications) and post-event (effective consequence management and persistent surveillance for re-emergence) activities necessary to improve early warning and characterization of man-made (i.e., genetically engineered/synthetic biological agents) and naturally occurring (i.e., emerging infectious diseases and the re-emergence of pathogens from zoonotic reservoirs) disease outbreaks in near real-time. The CBDP is integrating/leveraging various capabilities being developed in other areas across the DoD, Internationally, and within the Interagency in order to provide an enhanced biosurveillance capability.

Non Traditional Agent (NTA) Defense

The 2010 QDR directed the DoD to increase resources for R&D of countermeasures and defenses to NTAs in concert with interagency partners. DoD efforts supporting NTA defense are a key part of an integrated National effort supporting Research, Development, and Acquisition of defensive capabilities. The CBDP works to:

- Develop technologies that address existing and emerging NTAs in the near-, mid-, and far-term, including the ability to address multiple capability gaps and provide multi-layered and integrated defenses to NTAs
- Strengthen and integrate capabilities that provide warning of attack, barrier protection, and both pretreatments/prophylaxes and post-exposure treatments
- Field faster, more flexible consequence management capabilities on the battlefield and in the homeland
- Develop capabilities, policies, and plans that enable us to act swiftly to save lives and restore the effectiveness of contaminated areas.

CBDP Support to Priorities to Counter Biological Threats (Presidential Policy Directive-2)

The CBDP budget directly supports the National Security Staff (NSS) FY 2014 policy priorities for resourcing the *National Strategy for Countering Biological Threats*. These policy priorities spell out four major focus areas supported directly or tangentially by the CBDP:

1) Promote global health security efforts through building and improving international capacity to prevent, detect, and respond to infectious disease threats, whether caused by natural, accidental, or deliberate events. 2) Establish and reinforce norms against the misuse of the life sciences. 3) Expand our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities. 4) Leverage science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents. Priorities 1, 3, and 4 are directly supported across the CBDP FY14 budget submission. Priority 2 is addressed within the CBDP primarily through compliance with applicable DoD and Interagency biosafety and biological security standards that is inherent in all CBDP research done by government entities and contractors alike. All four NSS priorities are addressed throughout the CBDP S&T, Advanced Development, and Procurement efforts. Specific efforts against these priorities are detailed in the mission description and budget item justifications.

Summary

The CBDP continues to effectively meet today's highest priority needs for DoD CBRN defense solutions while shifting to establish the agility and flexibility necessary to rapidly adapt to the evolving strategic landscape. This ongoing transformation ensures that currently available technologies are produced, procured, and provided swiftly and that cutting-edge technologies are harnessed to provide improved capabilities in the future. The DoD CBDP continued to enhance CBRN readiness to counter known and emerging threats and collaborated with other Government agencies to foster exchange of knowledge and coordination of CB defense-related activities. This budget request supports the CBDP as a Joint Force enabler fulfilling the needs of the Warfighters to ensure that they are trained, equipped, and resourced to complete missions in CBRN environments now and in the future, preserving the security and freedom of our nation.

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Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
Procurement, Defense-Wide	247,247	298,878			298,878
Total Defense-Wide	247,247	298,878			298,878

P-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 11:34:08

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation	FY 2014 Base
-----	-----
Procurement, Defense-Wide	294,821
Total Defense-Wide	294,821

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
Chemical and Biological Defense Program, CBDP	247,247	298,878			298,878
Total	247,247	298,878			298,878

P-1C: FY 2014 President's Budget (Published Version), as of February 26, 2013 at 11:34:08

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Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Organization: Procurement, Defense-Wide -----	FY 2014 Base -----
Chemical and Biological Defense Program, CBDP	294,821
Total	294,821

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
03. Chemical/Biological Defense	247,247	298,878			298,878
Total Procurement, Defense-Wide	247,247	298,878			298,878

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

Defense-Wide
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

26 Feb 2013

Appropriation: Procurement, Defense-Wide

Budget Activity -----	FY 2014 Base -----
03. Chemical/Biological Defense	294,821
Total Procurement, Defense-Wide	294,821

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO)		FY 2013 Base Request with CR Adj*		FY 2013 OCO Request with CR Adj*		Emergency Disaster Relief Act of 2013		FY 2013 Total Request with CR Adj*		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 03: Chemical/Biological Defense													

CDBP													
89	Installation Force Protection	A		15,065		24,025						24,025	U
90	Individual Protection	A		78,555		73,720						73,720	U
91	Decontamination	A		7,466		506						506	U
92	Joint Bio Defense Program (Medical)	A		3,558		32,597						32,597	U
93	Collective Protection	A		8,867		3,144						3,144	U
94	Contamination Avoidance	A		133,736		164,886						164,886	U
Total Chemical/Biological Defense				247,247		298,878						298,878	
Total Procurement, Defense-Wide				247,247		298,878						298,878	

Defense-Wide
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

26 Feb 2013

Appropriation: 0300D Procurement, Defense-Wide

Line No	Item Nomenclature	Ident Code	FY 2014		S e c
			Quantity	Base Cost	
Budget Activity 03: Chemical/Biological Defense					

CBDP					
89	Installation Force Protection	A	14,271	U	
90	Individual Protection	A	101,667	U	
91	Decontamination	A		U	
92	Joint Bio Defense Program (Medical)	A	13,447	U	
93	Collective Protection	A	20,896	U	
94	Contamination Avoidance	A	144,540	U	
Total Chemical/Biological Defense			294,821		
Total Procurement, Defense-Wide			294,821		

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Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 0300D: Procurement, Defense-Wide

Line #	BA	BSA	Line Item Number	Line Item Title	Page
89	03	01	JS1000	INSTALLATION FORCE PROTECTION.....	1
90	03	01	GP1000	INDIVIDUAL PROTECTION.....	17
91	03	01	PA1500	DECONTAMINATION.....	39
92	03	01	MA0800	JOINT BIO DEFENSE PROGRAM (MEDICAL).....	47
93	03	01	PA1600	COLLECTIVE PROTECTION.....	65
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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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CONTAMINATION AVOIDANCE	GP2000	94	03	01.....	97
DECONTAMINATION	PA1500	91	03	01.....	39
INDIVIDUAL PROTECTION	GP1000	90	03	01.....	17
INSTALLATION FORCE PROTECTION	JS1000	89	03	01.....	1
JOINT BIO DEFENSE PROGRAM (MEDICAL)	MA0800	92	03	01.....	47

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDBP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION
---	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
--	------------------------------------	---------------------------------

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	241.686	15.065	24.025	14.271	-	14.271	46.648	67.693	78.252	39.035	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	241.686	15.065	24.025	14.271	-	14.271	46.648	67.693	78.252	39.035	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	241.686	15.065	24.025	14.271	-	14.271	46.648	67.693	78.252	39.035	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

This Budget Line (BLIN) 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 Defense Support of Civil Authority CBRN Response Force (DCRF), and the 20th Support Command Nuclear Disablement (NDT) and CBRNE Teams. 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. 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 Common Analytical Laboratory System capability (CALs) will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting a specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. The system under development will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action. The analytical detection package fielded will be fitted 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
JS1000 - INSTALLATION FORCE PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)	P5, P5A, P21		-	-	187.349	-	-	15.065	-	-	24.025	-	-	13.314	-	-	-	-	-	13.314
JS0005 - COMMON ANALYTICAL LABORATORY SYSTEM (CAL S)	P5		-	-	0.000	-	-	-	-	-	-	-	-	0.957	-	-	-	-	-	0.957
Total Gross/Weapon System Cost					241.686			15.065			24.025			14.271			-			14.271

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	187.349	15.065	24.025	13.314	-	13.314
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	187.349	15.065	24.025	13.314	-	13.314
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	187.349	15.065	24.025	13.314	-	13.314

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† SPU CBE CBRN Detection - Flash X		186.214	28	5.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† UCS - Digital Satellite System - Upgrade		62.031	64	3.970	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† UCS - TDIS - Upgrade		68.188	64	4.364	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† UCS - Down Range Repeater - Upgrade		34.859	64	2.231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† UCS - Domain Interoperability - Upgrade		104.016	64	6.657	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† SPU CBE CHEM - First Defender RMX		-	-	0.000	76.846	26	1.998	-	-	-	-	-	-	-	-	-	-	-	-
† SPU CBE CHEM - Tru Defender FTi		-	-	0.000	66.077	26	1.718	-	-	-	-	-	-	-	-	-	-	-	-
† SPU CBE PPE - Level B		0.455	11,000	5.000	0.455	11,000	5.000	0.455	11,000	5.000	0.455	11,000	5.000	-	-	0.455	11,000	5.000	-
† SPU CBE PPE - SCBA		-	-	0.000	-	-	-	8.000	273	2.184	-	-	-	-	-	-	-	-	-
SPU CBE - Government Program Management		-	-	0.990	-	-	0.510	-	-	0.180	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† WMD CST CHEM - FTIR Gas Spectrometer		-	-	0.000	-	-	-	-	-	-	59.796	113	6.757	-	-	-	59.796	113	6.757
† WMD CST CHEM - RAID M		-	-	0.000	-	-	-	20.896	134	2.800	-	-	-	-	-	-	-	-	-
WMD CST PPE - Rebreather		-	-	0.000	-	-	-	3.130	476	1.490	-	-	-	-	-	-	-	-	-
† WMD CST BIO - IBAC System		-	-	0.000	33.163	49	1.625	-	-	-	-	-	-	-	-	-	-	-	-
† ALS - Next Generation Bio Detection System		-	-	0.000	-	-	-	111.422	64	7.131	-	-	-	-	-	-	-	-	-
ALS - Government Program Management		-	-	0.000	-	-	-	-	-	1.159	-	-	-	-	-	-	-	-	-
ALS - Engineering Support Services (Contractor)		-	-	0.000	-	-	-	-	-	0.660	-	-	-	-	-	-	-	-	-
System Fielding Support (New Equipment Training, Technical Manuals and First Destination Transpor...		-	-	0.000	-	-	-	-	-	1.050	-	-	-	-	-	-	-	-	-
Total Recurring Cost				28.426			10.851			21.654			11.757			-			11.757
Total Hardware Cost				28.426			10.851			21.654			11.757			-			11.757
Support Cost																			
SPU CBE - Engineering Services Support (Contractor)		-	-	2.917	-	-	1.238	-	-	0.633	-	-	-	-	-	-	-	-	-
SPU CBE - Quality Assurance / Control		-	-	0.841	-	-	0.512	-	-	0.175	-	-	-	-	-	-	-	-	-
WMD CST - Engineering Services Support (Contractor)		-	-	4.250	-	-	1.391	-	-	0.897	-	-	0.871	-	-	-	-	-	0.871
WMD CST - Government Program Management		-	-	1.344	-	-	0.733	-	-	0.366	-	-	0.377	-	-	-	-	-	0.377
WMD CST - Quality Assurance / Control		-	-	0.973	-	-	0.340	-	-	0.300	-	-	0.309	-	-	-	-	-	0.309
Total Support Cost				10.325			4.214			2.371			1.557			-			1.557
Gross Weapon System Cost				187.349			15.065			24.025			13.314			-			13.314

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)

P-5 Remarks:

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, Defense Support of Civil Authority CBRN Response Force (DCRF), 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.

Justification: FY14 Funds the Procurement and fielding of Personal Protection Equipment and CBRN Detection Equipment upgrades for the first responder community - Level B Ensembles (11000, SPU CBE - DCRF), and Fourier Transform Infrared (FTIR) Gas Spectrometers systems (113, WMD-CST)).

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)
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Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SPU CBE CBRN Detection - Flash X		2011	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Jul 2011	Nov 2011	28	186.214	Y		
†UCS - Digital Satellite System - Upgrade		2011	Naval Air Warfare Center (Aircraft Division) / Patuxent River, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	62.500	Y		
†UCS - TDIS - Upgrade		2011	Naval Air Warfare Center (Aircraft Division) / Patuxent River, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	68.188	Y		
†UCS - Down Range Repeater - Upgrade		2011	Naval Air Warfare Center (Aircraft Division) / Patuxent River, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	34.859	Y		
†UCS - Domain Interoperability - Upgrade		2011	Naval Air Warfare Center (Aircraft Division) / Patuxent River, MD	MIPR	Naval Air Station Patuxent River, MD	Feb 2011	May 2011	64	104.016	Y		
†SPU CBE CHEM - First Defender RMX		2012	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Mar 2012	Jun 2012	26	76.846	Y		
†SPU CBE CHEM - Tru Defender FTi		2012	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Mar 2012	Jun 2012	26	66.077	Y		
†SPU CBE PPE - Level B		2011	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Aug 2011	Nov 2011	11,000	0.455	Y		
†SPU CBE PPE - Level B		2012	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2012	Apr 2012	11,000	0.455	Y		
†SPU CBE PPE - Level B		2013	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	Apr 2013	11,000	0.455	Y		
†SPU CBE PPE - SCBA		2013	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	Apr 2013	273	8.000	Y		
†WMD CST CHEM - FTIR Gas Spectrometer		2014	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2014	May 2014	113	59.796	Y		
†WMD CST CHEM - RAID M		2013	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	134	20.896	Y		
†WMD CST BIO - IBAC System		2012	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Sep 2012	Nov 2012	49	33.163	Y		
†ALS - Next Generation Bio Detection System		2013	Veterans Corp. / Fairfax, VA	C / FFP	Boston, MA	Feb 2013	May 2013	64	111.422	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION										Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)											
Cost Elements (Units in Each)						Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
SPU CBE CBRN Detection - Flash X																															
	1	2011	CBDP	28	28	-																									
Secondary Distribution			ARMY	28	28	-																									
UCS - Digital Satellite System - Upgrade																															
	2	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - TDIS - Upgrade																															
	3	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - Down Range Repeater - Upgrade																															
	4	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
UCS - Domain Interoperability - Upgrade																															
	5	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																									
SPU CBE CHEM - First Defender RMX																															
	6	2012	CBDP	26	26	-																									
Secondary Distribution			ARMY	26	26	-																									
SPU CBE CHEM - Tru Defender FTi																															
	7	2012	CBDP	26	26	-																									
Secondary Distribution			ARMY	26	26	-																									
SPU CBE PPE - Level B																															
	8	2011	CBDP	11,000	11,000	-																									
Secondary Distribution			ARMY	11,000	11,000	-																									
	8	2012	CBDP	11,000	7,500	3,500	1,250	1,250	1,000																						
Secondary Distribution			ARMY	11,000	7,500	3,500	1,250	1,250	1,000																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION										Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)											
Cost Elements (Units in Each)						Fiscal Year 2015										Fiscal Year 2016															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
SPU CBE CBRN Detection - Flash X																															
	1	2011	CBDP	28	28	-																									
Secondary Distribution			ARMY	28	28	-																						-			
UCS - Digital Satellite System - Upgrade																															
	2	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																						-			
UCS - TDIS - Upgrade																															
	3	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																						-			
UCS - Down Range Repeater - Upgrade																															
	4	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																						-			
UCS - Domain Interoperability - Upgrade																															
	5	2011	CBDP	64	64	-																									
Secondary Distribution			ARMY : ANG	64	64	-																						-			
SPU CBE CHEM - First Defender RMX																															
	6	2012	CBDP	26	26	-																									
Secondary Distribution			ARMY	26	26	-																						-			
SPU CBE CHEM - Tru Defender FTi																															
	7	2012	CBDP	26	26	-																									
Secondary Distribution			ARMY	26	26	-																						-			
SPU CBE PPE - Level B																															
	8	2011	CBDP	11,000	11,000	-																									
Secondary Distribution			ARMY	11,000	11,000	-																						-			
	8	2012	CBDP	11,000	11,000	-																									
Secondary Distribution			ARMY	11,000	11,000	-																						-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature: JS0004 - WMD - CIVIL SUPPORT TEAMS (WMD CST)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
2	Naval Air Warfare Center (Aircraft Division) - Patuxent River, MD	1.00	8.00	10.00	1	7	5	12	1	4	3	7
3	Naval Air Warfare Center (Aircraft Division) - Patuxent River, MD	1.00	8.00	10.00	1	7	5	12	1	4	3	7
4	Naval Air Warfare Center (Aircraft Division) - Patuxent River, MD	1.00	8.00	10.00	1	7	5	12	1	4	3	7
5	Naval Air Warfare Center (Aircraft Division) - Patuxent River, MD	1.00	8.00	10.00	1	7	5	12	1	4	3	7
6	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
7	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
8	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
9	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
10	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
11	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
12	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7
13	Veterans Corp. - Fairfax, VA	5.00	2,500.00	3,000.00	-	4	5	9	-	4	3	7

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JS0005 - COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	0.957	-	0.957
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	0.957	-	0.957
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	0.957	-	0.957

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
CALS LRIP Support		-	-	0.000	-	-	-	-	-	-	-	-	0.957	-	-	-	-	-	0.957
Total Support Cost				0.000			-			-			0.957			-			0.957
Gross Weapon System Cost				0.000			-			-			0.957			-			0.957

P-5 Remarks:

The Common Analytical Laboratory System capability (CALs) will be modular, scalable and adaptable to a variety of concept of operations (CONOPS) and environmental conditions. Currently, fielded systems have been designed independently by various agencies with the intent of meeting a specific units requirements. As a result, multiple mobile lab configurations exist with differing sustainment tails and lacking in commonality. The system under development will incorporate an open architecture that can accommodate quick installation or removal of equipment as mission requirements dictate. As well, it will provide the ability to rapidly develop a common operating picture allowing first responders and DoD officials to determine the appropriate course of action. The analytical detection package fielded will be fitted 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.

Justification: FY14 Funds the Procurement of an LRIP CALS System.

RDT&E Code B Item: 0603884BP/Proj CM4; 0604384BP/Proj CM5

CM4/CALS: RDT&E FY11 and Prior - 17.093M; FY12 - 16.155M; FY13 - 3.003M

CM5/CALS: RDT&E ; FY13 - 4.925M; FY14 - 16.048M; FY15 - 1.600M

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: JS1000 - INSTALLATION FORCE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JS0005 - COMMON ANALYTICAL LABORATORY SYSTEM (CALs)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CALS MDD (Jan 2010 to Mar 2010)
CALS Analysis of Alternatives (Jun 2010 to Dec 2010)
CALS Milestone A: Mar 2011
CALS Milestone B: Jun 2013
CALS Critical Design Review: Jun 2013
CALS Milestone C: Sep 2014
CALS Full Rate Production (Jun 2015 to Sep 2018)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION
--	--

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	337.952	78.555	73.720	101.667	-	101.667	105.686	136.630	184.832	195.459	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	337.952	78.555	73.720	101.667	-	101.667	105.686	136.630	184.832	195.459	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	337.952	78.555	73.720	101.667	-	101.667	105.686	136.630	184.832	195.459	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

This Budget Line (BLIN) provides for protective masks, respiratory systems, and protective clothing. (1) 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. (2) 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. (3) The 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 offer protection to 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.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)			
Item Nomenclature*	Exhibits																			
J10002 - JS AIRCREW MASK (JSAM)	P5, P5A, P21		-	-	29.998	-	-	7.341	-	-	14.878	-	-	10.552	-	-	-	-	-	10.552

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
GP1000 - INDIVIDUAL PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
J10003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)	P5, P5A, P21		-	-	290.874	-	-	71.214	-	-	48.466	-	-	77.343	-	-	-	-	-	77.343
MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)	P5, P5A, P21		-	-	0.000	-	-	-	-	-	10.376	-	-	13.772	-	-	-	-	-	13.772
Total Gross/Weapon System Cost					337.952			78.555			73.720			101.667			-			101.667

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program					Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP			P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION			Item Nomenclature (Item Number - Item Name, DODIC): JI0002 - JS AIRCREW MASK (JSAM)		

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	29.998	7.341	14.878	10.552	-	10.552
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	29.998	7.341	14.878	10.552	-	10.552
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	29.998	7.341	14.878	10.552	-	10.552

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		-	-	0.000	-	-	-	4.760	750	3.570	4.405	964	4.246	-	-	-	4.405	964	4.246
Total Recurring Cost				0.000			-			3.570			4.246			-			4.246
Non Recurring Cost																			
ECP Tooling JSAM Apache Block III		-	-	2.760	-	-	3.527	-	-	2.300	-	-	-	-	-	-	-	-	-
Tooling JSAM RW		-	-	0.000	-	-	-	-	-	0.698	-	-	0.656	-	-	-	-	-	0.656
Initial Spares/ Components JSAM RW		-	-	0.000	-	-	-	-	-	0.495	-	-	0.439	-	-	-	-	-	0.439
Total Non Recurring Cost				2.760			3.527			3.493			1.095			-			1.095
Total Hardware Cost				2.760			3.527			7.063			5.341			-			5.341
Support Cost																			
ECP Program Management/ Engineering/Logistics Support		-	-	0.000	-	-	3.814	-	-	2.045	-	-	-	-	-	-	-	-	-
Program Management Support JSAM RW		-	-	0.000	-	-	-	-	-	2.204	-	-	2.176	-	-	-	-	-	2.176
Engineering Support (Gov't) JSAM RW		-	-	0.000	-	-	-	-	-	2.260	-	-	1.855	-	-	-	-	-	1.855

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JI0002 - JS AIRCREW MASK (JSAM)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Integrated Logistics Support JSAM RW		-	-	0.500	-	-	-	-	-	1.306	-	-	1.180	-	-	-	-	-	1.180
<i>Total Support Cost</i>				0.500			3.814			7.815			5.211			-			5.211
Gross Weapon System Cost				29.998			7.341			14.878			10.552			-			10.552

P-5 Remarks:

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 systems will be developed to support multiple aircraft platforms which will integrate with aircraft subsystems: Aircrew Life Support Equipment (ALSE), seating, portable aircrew systems, restraint systems, night vision goggles (NVGs), and communications systems.

Justification: FY14 will procure 964 JSAM MPU-5 Rotary Wing (RW) masks to meet Joint Service CBRN equipment requirements.

RDT&E Code B Item: 0604384BP/Proj IP5

IP5/JSAM: RDT&E FY11 and Prior - 162.455M; FY12 - 9.402M
 IP5/JSAM FW: RDT&E ; FY13 - 5.486M; FY14 - 18.254M; FY15 - 10.669M; FY16 - 15.302M; FY17 - 3.041M; FY18 - 4.142M
 IP5/JSAM RW: RDT&E ; FY13 - 6.612M; FY14 - 6.037M; FY15 - 2.000M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JSAM - DT MPU-5 Rotary Wing (RW) (Aug 2007 to Aug 2011)
 JSAM - MS C LRIP Decision MPU-5 RW: Jul 2013
 JSAM - FRP MPU-5 RW: Sep 2015
 JSAM - IOC MPU-5 RW: Mar 2016

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		2013	AVOX Systems Inc. / Lancaster, NY	C / FFP	RDECOM, APG, MD	Jul 2013	Jan 2014	750	4.760	Y		
†JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP		2014	AVOX Systems Inc. / Lancaster, NY	C / FFP	RDECOM, APG, MD	Dec 2013	Jun 2014	964	4.405	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)									

Cost Elements (Units in Thousands)					Fiscal Year 2013													Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP																																	
	1	2013	CBDP	.750	-	.750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>			ARMY	.560	-	.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			AF	.080	-	.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
			MC	.110	-	.110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2014	CBDP	.964	-	.964	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Secondary Distribution</i>			ARMY	.456	-	.456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
			AF	.055	-	.055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			MC	.189	-	.189	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
			NAVY	.264	-	.264	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)									

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JSAM ROTARY WING MPU-5 - JSAM MPU-5 Rotary Wing Hardware - LRIP																															
	1	2013	CBDP	.750	.750	-																									
			ARMY	.560	.560	-																						-			
			AF	.080	.080	-																						-			
			MC	.110	.110	-																						-			
	1	2014	CBDP	.964	.480	.484	.120	.120	.120	.124																		-			
			ARMY	.456	.240	.216	.060	.060	.060	.036																		-			
			AF	.055	.055	-	-	-	-	-																		-			
			MC	.189	.185	.004	.004	-	-	-																		-			
			NAVY	.264	-	.264	.056	.060	.060	.088																		-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0002 - JS AIRCREW MASK (JSAM)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVOX Systems Inc. - Lancaster, NY	.080	.250	.400	-	9	6	15	-	2	6	8

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	290.874	71.214	48.466	77.343	-	77.343
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	290.874	71.214	48.466	77.343	-	77.343
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	290.874	71.214	48.466	77.343	-	77.343

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		0.509	135,959	69.212	0.204	236,633	48.165	0.231	121,268	28.013	0.244	174,246	42.516	-	-	-	0.244	174,246	42.516
† JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		-	-	6.444	0.366	9,000	3.294	0.401	8,214	3.294	0.450	11,229	5.053	-	-	-	0.450	11,229	5.053
† JSGPM - M-53 Variant		0.920	2,500	2.300	-	-	-	0.876	2,949	2.583	-	-	-	-	-	-	-	-	-
Total Recurring Cost				77.956			51.459			33.890			47.569			-			47.569
Total Hardware Cost				77.956			51.459			33.890			47.569			-			47.569
Support Cost																			
Engineering Support		-	-	10.122	-	-	2.148	-	-	2.004	-	-	3.479	-	-	-	-	-	3.479
System Fielding Support (Total Package Fielding (TPF), First Destination Transportation (FDT) & N...		-	-	5.638	-	-	2.714	-	-	2.880	-	-	5.457	-	-	-	-	-	5.457
Initial Spares (System Fielding Support)		-	-	10.985	-	-	8.343	-	-	4.437	-	-	12.274	-	-	-	-	-	12.274
Gov't Program Management		-	-	11.823	-	-	6.050	-	-	4.755	-	-	7.734	-	-	-	-	-	7.734

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION
		Item Nomenclature (Item Number - Item Name, DODIC): JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Production Acceptance Test		-	-	3.534	-	-	0.500	-	-	0.500	-	-	0.830	-	-	-	-	-	0.830
<i>Total Support Cost</i>				42.102			19.755			14.576			29.774			-			29.774
Gross Weapon System Cost				290.874			71.214			48.466			77.343			-			77.343

P-5 Remarks:

The Joint Service General Purpose Mask (JSGPM) is a lightweight, protective Nuclear Biological Chemical (NBC) mask system. It incorporates state-of-the-art technology to protect the U.S. 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). 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. The M50 is the ground/ship version of the JSGPM. The M51 is the combat vehicle crewman version of the JSGPM. The M53 is the special operation version of the JSGPM.

Justification: FY14 funds support procurement of 11,229 JSGPM Combat Vehicle Crewman (CVC) (M-51) and 174,246 JSGPM Ground/Ship (M-50) masks.

RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5; 0607384BP/Proj IP7

IP4/JSGPM: RDT&E FY11 and Prior - 26.490M; FY13 - 1.102M; FY14 - 2.708M; FY15 - 3.906M; FY16 - 0.300M; FY17 - 0.300M
 IP5/JSGPM: RDT&E FY11 and Prior - 43.262M; FY13 - 2.004M; FY14 - 2.005M; FY15 - 1.003M; FY16 - 1.990M; FY17 - 1.990M
 IP7/JSGPM: RDT&E ; FY14 - 0.500M; FY15 - 2.501M; FY16 - 1.490M; FY17 - 1.490M; FY18 - 1.490M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JSGPM - Filter Qualification Testing (Apr 2010 to Jan 2011)
- JSGPM - ARPI Class Based Analysis: Jan 2011
- JSGPM - ARPI Down-Select: Aug 2011
- JSGPM - ARPI Advanced Design Transition Assessments (Jan 2011 to Jul 2011)
- JSGPM - ARPI Method Verification (Jan 2011 to Jul 2011)
- JSGPM - ARPI Integration Testing (Jan 2012 to Jul 2012)
- JSGPM - TIC Filter TECH Transition: Sep 2012
- JSGPM - ARPI TD Contract Award: Nov 2012
- JSGPM - TIC Prototype Development (JSTO Technology 1) (Jan 2013 to May 2014)
- JSGPM - TIC Filter Sorbent Evaluation: Jul 2011
- JSGPM - TIC Filter Testing (JSTO Technology 1) (Apr 2014 to Dec 2014)
- JSGPM - Prototype Development (JSTO Technology 2) (Nov 2014 to Sep 2016)
- JSGPM - Prototype Testing (JSTO Technology 2) (Nov 2016 to Jun 2017)

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2011	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2010	May 2011	135,959	0.220	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2012	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2011	Mar 2012	236,633	0.204	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2013	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2012	Mar 2013	121,268	0.231	Y		
†JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware		2014	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG, MD	Dec 2013	Mar 2014	174,246	0.244	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2012	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG,MD	Dec 2011	Mar 2012	9,000	0.366	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2013	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG,MD	Dec 2012	Mar 2013	8,214	0.401	Y		
†JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware		2014	AVON Protection Systems / Cadillac, MI	C / FPIF	RDECOM, APG,MD	Dec 2013	Mar 2014	11,229	0.450	Y		
†JSGPM - M-53 Variant		2011	AVON Protection Systems / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Aug 2011	Jan 2012	2,500	0.920	Y		
†JSGPM - M-53 Variant		2013	AVON Protection Systems / Cadillac, MI	Reqn	TACOM, MMC, Warren, MI	Jan 2013	Jun 2013	2,949	0.876	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/
Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
GP1000 - INDIVIDUAL PROTECTION

Item Nomenclature:
JI0003 - JOINT SERVICE GENERAL
PURPOSE MASK (JSGPM)

Cost Elements (Units in Thousands)						Fiscal Year 2011													Fiscal Year 2012																				
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware																																							
	1	2011	CBDP	135.959	-	135.959	-	-	A -	-	-	-	-	12.852	12.852	12.769	13.309	13.309	13.309	13.309	13.309	13.309	13.309	13.309	13.309	17.632												-	
			AF	49.575	-	49.575	-	-	-	-	-	-	-	5.000	5.000	4.917	5.457	5.457	5.457	5.457	5.457	5.457	5.457	5.457	5.457	1.916												-	
			MC	43.619	-	43.619	-	-	-	-	-	-	-	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	3.965	7.934												-	
			NAVY	42.765	-	42.765	-	-	-	-	-	-	-	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	3.887	7.782												-	
	1	2012	CBDP	236.633	-	236.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.227	16.661	21.542	21.542	21.542	21.542	21.542	21.542	97.035				
			ARMY	71.633	-	71.633	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.969	5.969	5.969	5.969	5.969	5.969	5.969	5.969	-				
			AF	9.258	-	9.258	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.258	-	-	-	-	-	-	-	-				
			MC	56.928	-	56.928	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.692	5.692	5.692	5.692	5.692	5.692	5.692	-				
			NAVY	98.814	-	98.814	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000	9.881	9.881	9.881	9.881	9.881	9.881	-				
	1	2013	CBDP	121.268	-	121.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												121.268	
			ARMY	121.268	-	121.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												-	
	1	2014	CBDP	174.246	-	174.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												174.246	
			ARMY	174.246	-	174.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												-	
JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware																																							
	2	2012	CBDP	9.000	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.000												-
			ARMY	9.000	-	9.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.000												-
	2	2013	CBDP	8.214	-	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												8.214	
			ARMY	8.214	-	8.214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												-	
	2	2014	CBDP	11.229	-	11.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												11.229	
			ARMY	11.229	-	11.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												-	
JSGPM - M-53 Variant																																							
	3	2011	CBDP	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500												-
			NAVY	2.500	-	2.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.500												-
	3	2013	CBDP	2.949	-	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												2.949	
			SOCOM	2.949	-	2.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-												-	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION										Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)											
Cost Elements (Units in Thousands)						Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JSGPM - GROUND/SHIP - JSGPM (Ground/Ship) Hardware																															
	1	2011	CBDP	135.959	135.959	-																									
			AF	49.575	49.575	-																									
			MC	43.619	43.619	-																									
			NAVY	42.765	42.765	-																									
	1	2012	CBDP	236.633	139.598	97.035	21.542	21.542	21.554	16.661	15.736																				
			ARMY	71.633	41.783	29.850	5.969	5.969	5.969	5.969	5.974																				
			AF	9.258	9.258	-	-	-	-	-	-																				
			MC	56.928	34.152	22.776	5.692	5.692	5.700	5.692	-																				
			NAVY	98.814	54.405	44.409	9.881	9.881	9.885	5.000	9.762																				
	1	2013	CBDP	121.268	-	121.268	-	-	A -	-	-	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.113									
			ARMY	121.268	-	121.268	-	-	-	-	-	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.105	10.113									
	1	2014	CBDP	174.246	-	174.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.520	14.520	14.520	14.520	14.520	14.520	72.606		
			ARMY	174.246	-	174.246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.520	14.520	14.520	14.520	14.520	14.520	14.520		
JSGPM - COMBAT VEHICLE - JSGPM (Combat Vehicle) Hardware																															
	2	2012	CBDP	9.000	9.000	-																									
			ARMY	9.000	9.000	-																									
	2	2013	CBDP	8.214	-	8.214	-	-	A -	-	-	1.348	6.866																		
			ARMY	8.214	-	8.214	-	-	-	-	-	1.348	6.866																		
	2	2014	CBDP	11.229	-	11.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.935	.935	.935	.935	.935	.935	4.684		
			ARMY	11.229	-	11.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	.935	.935	.935	.935	.935	.935	.935		
JSGPM - M-53 Variant																															
	3	2011	CBDP	2.500	2.500	-																									
			NAVY	2.500	2.500	-																									
	3	2013	CBDP	2.949	-	2.949	-	-	-	A -	-	-	-	-	1.474	1.475															
			SOCOM	2.949	-	2.949	-	-	-	-	-	-	-	-	1.474	1.475															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: JI0003 - JOINT SERVICE GENERAL PURPOSE MASK (JSGPM)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AVON Protection Systems - Cadillac, MI	8.333	16.667	20.833	-	3	10	13	-	3	3	6
2	AVON Protection Systems - Cadillac, MI	.500	1.000	1.000	-	3	10	13	-	3	3	6
3	AVON Protection Systems - Cadillac, MI	.500	1.000	1.000	-	3	10	13	-	3	6	9

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	10.376	13.772	-	13.772
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	10.376	13.772	-	13.772
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	10.376	13.772	-	13.772

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† UIPE 1 Protective Garment		-	-	0.000	-	-	-	0.400	23,650	9.455	0.400	33,224	13.290	-	-	-	0.400	33,224	13.290
<i>Total Recurring Cost</i>				<i>0.000</i>				<i>9.455</i>					<i>13.290</i>						<i>13.290</i>
<i>Total Hardware Cost</i>				<i>0.000</i>				<i>9.455</i>					<i>13.290</i>						<i>13.290</i>
Support Cost																			
Program Management		-	-	0.000	-	-	-	-	-	0.554	-	-	0.326	-	-	-	-	-	0.326
Engineering Support		-	-	0.000	-	-	-	-	-	0.367	-	-	0.156	-	-	-	-	-	0.156
<i>Total Support Cost</i>				<i>0.000</i>				<i>0.921</i>					<i>0.482</i>						<i>0.482</i>
Gross Weapon System Cost				0.000				10.376					13.772						13.772

P-5 Remarks:

The Uniform Integrated Protection Ensemble (UIPE) is a Chemical, Biological, Radiological and Nuclear (CBRN) protective system offering the capability to select a tailored material solution based on the expected threat level commensurate with operational mission requirements. This ability to tailor the type and level of the protective system will result in optimized protection, thereby minimizing physiological and psychological burdens on the Warfighter and affording the lowest impact on the operational mission. The UIPE program will develop, integrate, test, procure and field incremental capability solutions that are modular in function and offer capability improvement over current systems.

The UIPE will be a single system that provides individual CBRN protection to the Warfighter while reducing physiological and psychological burdens associated with the weight, bulk, thermal strain, and encumbrance of wearing CBRN protective equipment. The UIPE will be designed to permit efficient communications, be compatible with current and developmental CBRN protective component systems, and

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

retain CBRN protection capability after exposure to petroleum, oils, lubricants, and other environmental contaminants. 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 may include hooded and non-hooded variants. It will also be compatible with current and developmental clothing and equipment, including load-bearing equipment, helmets, handwear, footwear, body cooling systems, and protective masks of the respective Service and Special Operations Forces (SOF).

Justification: FY14 procures 33,224 UIPE garments to meet Joint Service CBRN equipment requirements.

RDT&E Code B Item: 0603884BP/Proj IP4; 0604384BP/Proj IP5

IP4/UIPE: RDT&E ; FY15 - 2.905M; FY16 - 4.380M

IP5/UIPE: RDT&E ; FY12 - 3.923M; FY13 - 1.869M; FY17 - 4.380M; FY18 - 4.380M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

UIPE - Milestone A: Jul 2010

UIPE - Milestone B: Nov 2011

UIPE - SDD Contract Award: Jan 2012

UIPE - Milestone C / LRIP: Jun 2013

UIPE - Full Rate Production: Nov 2013

UIPE - SOCOM IOC: Sep 2014

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION				Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†UIPE 1 Protective Garment		2013	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Natick, MA	Jun 2013	Aug 2013	23,650	0.400	Y		Feb 2011
†UIPE 1 Protective Garment		2014	UNKNOWN / UNKNOWN	C / FFP	RDECOM, Natick, MA	Dec 2013	Feb 2014	33,224	0.400	Y		Feb 2011

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION
		Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements (Units in Thousands)							Fiscal Year 2013													Fiscal Year 2014																																
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					
UIPE 1 Protective Garment																																																				
	1	2013	CBDP	23.650	-	23.650	-	-	-	-	-	-	-	-	-	A	-	-	1.650	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	-																					
Secondary Distribution			SOCOM	23.650	-	23.650	-	-	-	-	-	-	-	-	-	-	-	-	1.650	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	-																						
	1	2014	CBDP	33.224	-	33.224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	2.250	2.350	2.600	2.850	2.875	2.875	2.875	2.875	2.875	11.674															
Secondary Distribution			SOCOM	33.224	-	33.224	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.250	2.350	2.600	2.850	2.875	2.875	2.875	2.875	2.875	-															
<table style="width:100%; border-collapse: collapse;"> <tr> <td>O C O</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>B A L</td> </tr> </table>																												O C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
O C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION
		Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2015										Fiscal Year 2016															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
UIPE 1 Protective Garment																															
	1	2013	CBDP	23.650	23.650	-																					-				
Secondary Distribution			SOCOM	23.650	23.650	-																					-				
	1	2014	CBDP	33.224	21.550	11.674	2.925	2.925	2.925	2.899											-										
Secondary Distribution			SOCOM	33.224	21.550	11.674	2.925	2.925	2.925	2.899											-										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP1000 - INDIVIDUAL PROTECTION	Item Nomenclature: MA0401 - CBRN UNIFORM INTEGRATED PROTECTION ENSEMBLE (UIPE)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	UNKNOWN - UNKNOWN	.200	1.000	3.500	-	3	8	11	-	2	2	4

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	68.206	7.466	0.506	-	-	-	6.003	11.296	17.451	28.356	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	68.206	7.466	0.506	-	-	-	6.003	11.296	17.451	28.356	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	68.206	7.466	0.506	-	-	-	6.003	11.296	17.451	28.356	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

This Budget Line (BLIN) provides for decontamination programs to facilitate 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 products that provide enhanced decontamination capabilities to the Warfighter that are environmentally friendly, reduce logistics burdens, and are effective against traditional and nontraditional agents on sensitive and non-sensitive equipment. 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) Decontamination Family of Systems (DFoS) which will procure Non-Traditional Agent (NTA) decontaminant(s) that will provide the Warfighter an increased capability to decontaminate/mitigate NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities. (2) 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).

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JD0050 - DECONTAMINATION FAMILY OF SYSTEMS (DFoS)	P5		-	-	0.000	-	-	-	-	-	0.506	-	-	-	-	-	-	-	-	-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
PA1500 - DECONTAMINATION

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)	P5, P5A, P21		-	-	48.804	-	-	7.466	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					68.206			7.466			0.506			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature (Item Number - Item Name, DODIC): JD0050 - DECONTAMINATION FAMILY OF SYSTEMS (DFoS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	0.506	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	0.506	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	0.506	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
AT Decontaminant		-	-	0.000	-	-	-	0.049	10,430	0.506	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000						0.506									
Total Hardware Cost				0.000						0.506									
Gross Weapon System Cost				0.000						0.506									

P-5 Remarks:

The Decontamination Family of Systems (DFoS) will procure Non-Traditional Agent (NTA) decontaminant(s) that provide the Warfighter an increased capability to decontaminate/mitigate NTAs on personnel, equipment, vehicle interiors/exterior, terrain, and fixed facilities.

Justification: No funding in FY14.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature (Item Number - Item Name, DODIC): JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	48.804	7.466	-	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	48.804	7.466	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	48.804	7.466	-	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		0.053	144,080	7.628	0.053	140,880	7.466	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Recurring Cost</i>				7.628			7.466			-			-			-			-
<i>Total Hardware Cost</i>				7.628			7.466			-			-			-			-
Gross Weapon System Cost				48.804			7.466			-			-			-			-

P-5 Remarks:

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 Warfare Agents (CWA), 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 CWAs.

Justification: No funding in FY14.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2010	Bracco Diagnostics / Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Jun 2010	Nov 2010	78,080	0.057	Y		Sep 2008
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2011	Bracco Diagnostics / Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Aug 2011	Sep 2011	66,000	0.048	Y		Sep 2008
†JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)		2012	Bracco Diagnostics / Princeton, NJ	C / FFP	DSCP-FSAC, Philadelphia, PA	Feb 2012	Apr 2012	140,880	0.053	Y		Sep 2008

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION
		Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

Cost Elements (Units in Thousands)						Fiscal Year 2010													Fiscal Year 2011													
O C O	MFR Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010													Calendar Year 2011												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)																																
	1	2010	CBDP	78.080	-	78.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<i>Secondary Distribution</i>			ARMY	54.560	-	54.560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			AF	4.800	-	4.800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			MC	6.240	-	6.240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			NAVY	12.480	-	12.480	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	1	2011	CBDP	66.000	-	66.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>			ARMY	20.880	-	20.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
			NAVY	45.120	-	45.120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
	1	2012	CBDP	140.880	-	140.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>			NAVY	140.880	-	140.880	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION
		Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

Cost Elements <i>(Units in Thousands)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JSPDS COMBAT KITS - JSPDS Combat Kit Hardware (RSDL)																															
	1	2010	CBDP	78.080	78.000	.080	-	-	.080																						
			ARMY	54.560	54.560	-	-	-																							
			AF	4.800	4.720	.080	-	-	.080																						
			MC	6.240	6.240	-	-	-																							
			NAVY	12.480	12.480	-	-	-																							
	1	2011	CBDP	66.000	20.880	45.120	45.120																								
			ARMY	20.880	20.880	-	-																								
			NAVY	45.120	-	45.120	45.120																								
	1	2012	CBDP	140.880	-	140.880	-	-	-	-	A -	-	53.760	-	-	81.760	-	4.240	-	1.120											
			NAVY	140.880	-	140.880	-	-	-	-	-	-	53.760	-	-	81.760	-	4.240	-	1.120											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1500 - DECONTAMINATION	Item Nomenclature: JD0055 - JOINT SERVICE PERSONNEL/SKIN DECON SYSTEM (JSPDS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bracco Diagnostics - Princeton, NJ	.500	80.000	267.000	-	4	3	7	-	4	3	7

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	633.893	3.558	32.597	13.447	-	13.447	23.173	37.449	47.870	78.043	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	633.893	3.558	32.597	13.447	-	13.447	23.173	37.449	47.870	78.043	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	633.893	3.558	32.597	13.447	-	13.447	23.173	37.449	47.870	78.043	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

This Budget Line (BLIN) provides for the following: (1) the Advanced Anticonvulsant System (AAS) consists of the drug midazolam in an auto-injector to be used as treatment for nerve agent induced seizures and will be a replacement for the currently fielded Convulsant Antidote for Nerve Agent (CANAN) auto-injector, which uses diazepam. (2) 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. 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). (3) the DoD Biological Vaccines Procurement 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. (4) the Critical Reagents Program (CRP) integrates and consolidates all DoD reagents/antibodies/DNA biological detection requirements. (5) Biosurveillance (BSV) requirements address medical and physical CBRN mission needs for the Joint Biosurveillance Common Framework (JBCF), which will provide a single enterprise environment that supports collaboration, data sharing and coordination between multiple BSV stakeholders.

Key efforts within this PE are in support of the FY14 policy priorities for Countering Biological Threats. Approximately \$4.0M supports the priority to "Promote global health security efforts through building and improving international capacity to prevent, detect, and respond to infectious disease threats, whether caused by natural, accidental, or deliberate events." Approximately \$5.0M supports the priority to "Expand our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities." Approximately \$5.0M supports the priority to "Leverage science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents."

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)	P5, P5A, P21		-	-	0.000	-	-	-	-	-	4.466	-	-	8.951	-	-	-	-	-	8.951
JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)	P5, P5A, P21		-	-	0.000	-	-	2.380	-	-	26.934	-	-	3.311	-	-	-	-	-	3.311
JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT	P5		-	-	610.091	-	-	0.180	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
JX0210 - CRITICAL REAGENTS PROGRAM (CRP)	P5		-	-	18.912	-	-	0.998	-	-	1.012	-	-	-	-	-	-	-	-	-
JX0300 - BIOSURVEILLANCE (BSV)	P5		-	-	0.000	-	-	-	-	-	-	-	-	1.000	-	-	-	-	-	1.000
Total Gross/Weapon System Cost					633.893			3.558			32.597			13.447						13.447

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	4.466	8.951	-	8.951
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	4.466	8.951	-	8.951
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	4.466	8.951	-	8.951

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† AAS - Procurement		-	-	0.000	-	-	-	0.017	150,000	2.550	0.017	450,000	7.650	-	-	-	0.017	450,000	7.650
Total Recurring Cost				0.000			-			2.550			7.650			-			7.650
Total Hardware Cost				0.000			-			2.550			7.650			-			7.650
Support Cost																			
AAS - Program Management		-	-	0.000	-	-	-	-	-	1.916	-	-	1.301	-	-	-	-	-	1.301
Total Support Cost				0.000			-			1.916			1.301			-			1.301
Gross Weapon System Cost				0.000			-			4.466			8.951			-			8.951

P-5 Remarks:

The Advanced Anticonvulsant System (AAS) will consist of the drug midazolam in an autoinjector for use in treating nerve agent induced seizures and will replace the currently fielded Convulsant Antidote for Nerve Agent (CANA) autoinjector, which uses diazepam. FY 2013, FY 2014 and FY 2015 support initial procurement for Initial Operational Capability (IOC) and Full Operational Capability (FOC) supporting the AAS phase-in/CANA phase-out plan along with transitioning the program to the Defense Logistics Agency (DLA) in FY 2015 for sustainment.

Justification: FY 2014 funding supports procurement of IOC and FOC.

RDT&E Code B Item: 0604384BP/Proj MC5

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)
RDT&E FY11 and Prior - 37.831M; FY12 - 2.336M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
AAS - Milestone C: Jun 2013		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K.)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AAS - Procurement		2013	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	May 2013	Jul 2013	150,000	0.017	N		
†AAS - Procurement		2014	Meridian Medical Technologies Inc. / Columbia, MD	C / FFP	ACC-APG- NCD, Ft. Detrick, MD	Jan 2014	Apr 2014	450,000	0.017	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)										Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)												
Cost Elements (Units in Thousands)						Fiscal Year 2013													Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AAS - Procurement																																
	1	2013	CBDP	150.000	-	150.000	-	-	-	-	-	-	-	-	A -	-	40.000	-	-	-	-	-	-	-	-	-	-	110.000	-			
<i>Secondary Distribution</i>			SOCOM	150.000	-	150.000	-	-	-	-	-	-	-	-	-	-	40.000	-	-	-	-	-	-	-	-	-	110.000	-				
	1	2014	CBDP	450.000	-	450.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	150.000	-	150.000	-	150.000
<i>Secondary Distribution</i>			ARMY	450.000	-	450.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150.000	-	150.000	-	150.000
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM6677 - ADVANCED ANTICONVULSANT SYSTEM (AAS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Meridian Medical Technologies Inc. - Columbia, MD	.001	40.000	150.000	-	3	7	10	-	3	3	6

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	2.380	26.934	3.311	-	3.311
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	2.380	26.934	3.311	-	3.311
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	2.380	26.934	3.311	-	3.311

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† NGDS Service Lab Component		-	-	0.000	-	-	-	800.000	21	16.800	800.000	2	1.600	-	-	-	800.000	2	1.600
Total Recurring Cost				0.000			-			16.800			1.600			-			1.600
Total Hardware Cost				0.000			-			16.800			1.600			-			1.600
Support Cost																			
New Equipment Training		-	-	0.000	-	-	-	-	-	3.000	-	-	0.530	-	-	-	-	-	0.530
CLS Support		-	-	0.000	-	-	-	-	-	3.354	-	-	0.641	-	-	-	-	-	0.641
Provisioning (Assays & Reagents)		-	-	0.000	-	-	-	-	-	3.780	-	-	0.540	-	-	-	-	-	0.540
Diagnostics Support		-	-	0.000	-	-	2.380	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				0.000			2.380			10.134			1.711			-			1.711
Gross Weapon System Cost				0.000			2.380			26.934			3.311			-			3.311

P-5 Remarks:

The Next Generation Diagnostics System (NGDS) addresses the mission needs identified in the Chemical biological Radiological and Nuclear (CBRN) Field Analytics Initial Capabilities Document (ICD). The NGDS is envisioned to be an evolutionary acquisition family of systems to provide increments of capability over time across many echelons of the Combat Health Support System. The mission of the NGDS is to provide CBRN warfare threat identification and FDA-cleared diagnostics to inform individual patient treatment and CBRN situational awareness and disease surveillance. NGDS Increment 1 Deployable Component will significantly improve diagnostic capabilities for deployable combat health support units (Role/Echelon 3 of the Combat Health Support System - deployable Corps-level medical support) while also improving operational suitability and affordability. The NGDS Increment 1 Deployable Component is intended to replace the legacy Joint Biological Agent Identification and Diagnostic System (JBAIDS) beginning in FY17. The NGDS Increment 1 Service Laboratory Component is intended to provide high throughput Biological threat identification, characterization, and diagnostics to fixed site CONUS and

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

OCONUS laboratories operated by the Army, Navy and Air Force in coordination with the Armed Forces Health Surveillance Center. NGDS Increment 2 is intended to provide advanced diagnostics for biological pathogens and toxins, diagnostics for chemical and radiological exposures, and to provide capability to lower echelons of care.

Justification: The FY14 NGDS program will procure 2 COTS components for NGDS Increment 1 Service Lab systems.

RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7

MB4/NGDS: RDT&E FY11 and Prior - 1.581M; FY12 - 12.786M; FY14 - 19.322M; FY15 - 7.500M; FY16 - 13.358M; FY17 - 14.000M; FY18 - 12.000M

MB5/NGDS: RDT&E ; FY13 - 9.827M; FY14 - 8.636M; FY15 - 6.318M; FY16 - 6.420M; FY17 - 6.420M; FY18 - 6.420M

MB7/NGDS: RDT&E ; FY14 - 0.499M; FY15 - 13.414M; FY16 - 14.551M; FY17 - 9.816M; FY18 - 3.277M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NGDS - CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering (Sep 2006 to Mar 2015)

NGDS - CRP - ISO certification (Jun 2007 to Sep 2014)

NGDS - Increment 1 MS A: Feb 2012

NGDS - Conduct market research, CP planning and Source Selection (Feb 2012 to Dec 2012)

NGDS - Increment 1 Competitive Prototyping Phase (Dec 2012 to Jun 2013)

NGDS - Increment 1 Development and FDA approval of Anthrax/VHF assays (Jun 2013 to Mar 2015)

NGDS - Increment 1 Tularemia and Plague IVD assay development (Mar 2015 to Dec 2015)

NGDS - Increment 1 MS C: Jun 2015

NGDS - Increment 2 MS A: Sep 2014

NGDS - Increment 2 MS C: Sep 2018

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)					Item Nomenclature: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)				

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NGDS Service Lab Component		2013	UNKNOWN / UNKNOWN	C / FFP	UNKNOWN	May 2013	Jun 2013	21	800.000	Y		
†NGDS Service Lab Component		2014	UNKNOWN / UNKNOWN	C / FFP	UNKNOWN	Feb 2014	Mar 2014	2	800.000	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature: JM8788 - NEXT GENERATION DIAGNOSTICS SYSTEM (NGDS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	UNKNOWN - UNKNOWN	.001	.001	.020	-	7	2	9	-	4	1	5

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JX0005 - DOD BIOLOGICAL VACCINE PROCUREMENT

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	610.091	0.180	0.185	0.185	-	0.185
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	610.091	0.180	0.185	0.185	-	0.185
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	610.091	0.180	0.185	0.185	-	0.185

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Package/Fielding Cost																			
Recurring Cost																			
Vaccinia Immune Globulin-Support Costs		-	-	0.360	-	-	0.180	-	-	0.185	-	-	0.185	-	-	-	-	-	0.185
<i>Total Recurring Cost</i>				0.360			0.180			0.185			0.185			-			0.185
<i>Total Package Fielding Cost</i>				0.360			0.180			0.185			0.185			-			0.185
Gross Weapon System Cost				610.091			0.180			0.185			0.185			-			0.185

P-5 Remarks:

The biological vaccine procurement program is critical for national defense. These products directly support the Secretary of Defense program to maintain a DoD capability to acquire and stockpile adequate quantities of all BW vaccines to protect the programmed force against validated biological warfare (BW) agents. Items currently in the stockpile are the FDA licensed Anthrax Vaccine Adsorbed (AVA), Smallpox vaccine, and Vaccinia Immune Globulin Intravenous (VIGIV). Funding supports vaccine and licensed biologic production, quality assurance and control, process, equipment validation, process change management, documentation control, and all FDA license maintenance and post-approval commitments (Phase 4 clinical trials). The annual vaccination program for the Services is funded by the Defense Health Program.

Justification: FY14 funds procure the biologic VIGIV support for shipping costs associated with emergency use product.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.912	0.998	1.012	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.912	0.998	1.012	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.912	0.998	1.012	-	-	-

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Repository Equipment, Maintenance, and Service Contracts		-	-	1.446	-	-	0.524	-	-	0.528	-	-	-	-	-	-	-	-	-
Quality Assurance/ Quality Control Support		-	-	2.588	-	-	0.172	-	-	0.176	-	-	-	-	-	-	-	-	-
Inventory and Customer Management Database		-	-	0.000	-	-	0.302	-	-	0.308	-	-	-	-	-	-	-	-	-
Total Support Cost				4.034			0.998			1.012			-			-			-
Gross Weapon System Cost				18.912			0.998			1.012			-			-			-

P-5 Remarks:

In order to detect anthrax spores (antigen), a critical reagent (genomics material) may be needed for use in a detection platform (e.g. Joint Biological Agent and Identification Systems). 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) biological threat reagents/antibodies detection requirements from System Development and Demonstration (SDD) through production. The CRP will ensure the availability of high quality reagents and detection assays (LFI, PCR, ECL) throughout the life cycle of all systems managed to include: Biological Integrated Detection System (BIDS), Joint Biological Point Detection System (JBPDS), Joint Biological Tactical Detection System (JBTDSD), 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), 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), and US Capitol Police. 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.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JX0210 - CRITICAL REAGENTS PROGRAM (CRP)

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

Justification: 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.

The CRP FY14-18 funds transition under NGDS.

RDT&E Code B Item: 0604384BP/Proj MB5

RDT&E FY11 and Prior - 53.429M; FY12 - 8.968M; FY13 - 5.397M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

CRP - Expand Select Biological Threat Agent Reference Materials (Sep 2003 to Mar 2015)

CRP - Development of Assays (Oct 2002 to Mar 2015)

CRP - Development and Implementation of Quality Initiatives, Validation Program, and Systems Engineering, QA/QC testing (Sep 2006 to Mar 2015)

CRP - ISO certification (Jun 2007 to Sep 2014)

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program					Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP			P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)			Item Nomenclature (Item Number - Item Name, DODIC): JX0300 - BIOSURVEILLANCE (BSV)	

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	1.000	-	1.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	1.000	-	1.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	1.000	-	1.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
BSV - Software System		-	-	0.000	-	-	-	-	-	-	628.000	1	0.628	-	-	-	628.000	1	0.628
<i>Total Recurring Cost</i>				<i>0.000</i>									<i>0.628</i>			<i>-</i>			<i>0.628</i>
<i>Total Hardware Cost</i>				<i>0.000</i>									<i>0.628</i>			<i>-</i>			<i>0.628</i>
Support Cost																			
Equipment Training		-	-	0.000	-	-	-	-	-	-	-	-	0.270	-	-	-	-	-	0.270
CLS Support		-	-	0.000	-	-	-	-	-	-	-	-	0.102	-	-	-	-	-	0.102
<i>Total Support Cost</i>				<i>0.000</i>									<i>0.372</i>			<i>-</i>			<i>0.372</i>
Gross Weapon System Cost				0.000									1.000			-			1.000

P-5 Remarks:

BSV will support the Joint USFK Portal and Integrated Threat Recognition (JUPITR) ATD which will find, demonstrate, transition, and transfer the best operational concepts and technology solutions in support of a holistic approach to countering biological threats from laboratory to operational use. Depending on the maturity, outputs will focus on providing component, CONOPS, and subsystem transition into programs of record (PORs) and/or integration into existing PORs. The BSV Portal is the first release of the data management and communication systems that will be fielded in PACOM in FY14. Remaining releases will continue to bridge communications gaps between US Forces across COCOMs. The BSV Portal provides a single enterprise environment that support collaboration, data sharing and coordination between multiple BSV stakeholders.

Justification: FY14 funding supports all facets of Biosurveillance Portal (BSP) deployment, installation, equipment training, and associated logistics support. The procurement dollars will fund deployment related requirements for the BSP called out in the USFK Joint Emergent Operational needs statement. Tasks will include site inspection, conditioning, and configuration; site specific installation design, any necessary

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: MA0800 - JOINT BIO DEFENSE PROGRAM (MEDICAL)	Item Nomenclature (Item Number - Item Name, DODIC): JX0300 - BIOSURVEILLANCE (BSV)
HW procurement to complete site installation, new equipment training for on-site personnel, management of site installations, installation specific engineering support, and procurement of third party software licenses necessary for system installation and configuration.		
RDT&E Code B Item: 0603884BP/Proj MB4; 0604384BP/Proj MB5; 0607384BP/Proj MB7		
MB4/BSV: RDT&E ; FY13 - 12.267M; FY14 - 11.338M; FY15 - 3.000M MB5/BSV: RDT&E ; FY14 - 5.000M; FY15 - 11.000M; FY16 - 14.000M; FY17 - 8.543M; FY18 - 6.000M MB7/BSV: RDT&E		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
BSV - MS C - ATD BSP: Jun 2017		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	465.026	8.867	3.144	20.896	-	20.896	10.160	7.200	11.700	11.700	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	465.026	8.867	3.144	20.896	-	20.896	10.160	7.200	11.700	11.700	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	465.026	8.867	3.144	20.896	-	20.896	10.160	7.200	11.700	11.700	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

This Budget Line (BLIN) provides 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 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. (1) The Collective Protection System (CPS) Backfit Program installs CPS in mission critical medical and command and control spaces on the Navy's Landing Helicopter Dock (LHD) amphibious ship class. (2) 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 DEP MEDS); 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. (3) The Joint Expeditionary Collective Protection (JECP) provides the joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems allows the application of CP to transportable soft-sided shelters, enclosed spaces of opportunity, and in remote austere locations as a standalone resource. JECP will be capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, toxic industrial materials (TIMs), radiological (R) particles, heat, dust, and sand. (4) 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTION

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JN0014 - Collective Protection System Amphibious Backfit	P3A		-	-	153.063	-	-	-	-	-	1.620	-	-	16.841	-	-	-	-	-	16.841
JP0911 - CP FIELD HOSPITALS (CPFH)	P5, P5A, P21		-	-	31.437	-	-	3.242	-	-	1.524	-	-	-	-	-	-	-	-	-
JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECPC)	P5, P5A, P21		-	-	0.000	-	-	-	-	-	-	-	-	4.055	-	-	-	-	-	4.055
R12301 - CB PROTECTIVE SHELTER (CBPS)	P5, P5A, P21		-	-	280.526	-	-	5.625	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					465.026			8.867			3.144			20.896			-			20.896

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JN0014 - Collective Protection System Amphibious Backfit	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	171.524
JP0911 - CP FIELD HOSPITALS (CPFH)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36.203
JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECPC)	P5, P5A, P21		-	-	10.160	-	-	7.200	-	-	11.700	-	-	11.700	Continuing			Continuing		
R12301 - CB PROTECTIVE SHELTER (CBPS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	286.151
Total Gross/Weapon System Cost					10.160			7.200			11.700			11.700	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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.

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JN0014 - Collective Protection System Amphibious Backfit

Models of Systems Affected: LHD class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ <i>in Millions</i>)	153.063	-	1.620	16.841	-	16.841	-	-	-	-	-	171.524
Less PY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ <i>in Millions</i>)	153.063	-	1.620	16.841	-	16.841	-	-	-	-	-	171.524
Plus CY Advance Procurement (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ <i>in Millions</i>)	153.063	-	1.620	16.841	-	16.841	-	-	-	-	-	171.524

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ <i>in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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

Note: Prior Years funding includes costs associated with the previous installation of protected spaces on two additional Navy amphibious ship classes. The Landing Ship Dock (LSD) had 12 zones installed on three ships and 14 zones were installed on five Landing Helicopter Assault (LHA) ships.

Development Status/Major Development Milestones

Date	Title	Description
Sep 2014	LHD-8 (USS MAKIN ISLAND)	

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JN0014 - Collective Protection System Amphibious Backfit

Models of Systems Affected: LHD class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Collective Protection System Amphibious Backfit												
B Kits												
Recurring												
Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal Recurring</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total, Collective Protection System Amphibious Backfit</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total Procurement, All Modifications</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support												
Engineering	54 / 62.242 ⁽¹⁾	- / -	- / 0.810	4 / 10.341	- / -	4 / 10.341	- / -	- / -	- / -	- / -	- / -	58 / 73.393
Data	- / 13.200	- / -	- / -	- / 1.000	- / -	- / 1.000	- / -	- / -	- / -	- / -	- / -	- / 14.200
Other	- / 12.821	- / -	- / 0.810	- / 0.300	- / -	- / 0.300	- / -	- / -	- / -	- / -	- / -	- / 13.931
<i>Total Support, All Modifications</i>	88.263	-	1.620	11.641	-	11.641	-	-	-	-	-	101.524
<i>Total Procurement and Support</i>	88.263	-	1.620	11.641	-	11.641	-	-	-	-	-	101.524
Collective Protection System Amphibious Backfit Installation Cost	54 / 64.800	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	58 / 70.000
<i>Total Installation Cost</i>	54 / 64.800	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	58 / 70.000
Total Cost (Procurement + Support + Installation)	153.063	-	1.620	16.841	-	16.841	-	-	-	-	-	171.524

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JN0014 - Collective Protection System Amphibious Backfit

Models of Systems Affected: LHD class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Manufacturer Information: Collective Protection System Amphibious Backfit

Manufacturer Name: TBD	Manufacturer Location: TBD
Administrative Leadtime (<i>in Months</i>): 2	Production Leadtime (<i>in Months</i>): 10

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Sep 2014					
Delivery Dates		May 2015					

Installation: Collective Protection System Amphibious Backfit **Method of Implementation:** Alteration Installation Teams (AITs). **Installation Name:**

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	54 / 64.800	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	54 / 64.800
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	4 / 5.200
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	54 / 64.800	- / -	- / -	4 / 5.200	- / -	4 / 5.200	- / -	- / -	- / -	- / -	- / -	58 / 70.000

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	28	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32
Out	28	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32

Footnotes:
⁽¹⁾ Prior Years funding includes costs associated with the previous installation of protected spaces on two additional Navy amphibious ship classes. The Landing Ship Dock (LSD) had 12 zones installed on three ships and 14 zones were installed on five Landing Helicopter Assault (LHA) ships.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP					P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION					Item Nomenclature (Item Number - Item Name, DODIC): JP0911 - CP FIELD HOSPITALS (CPFH)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	31.437	3.242	1.524	-	-	-	-	-	-	-	-	36.203
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	31.437	3.242	1.524	-	-	-	-	-	-	-	-	36.203
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	31.437	3.242	1.524	-	-	-	-	-	-	-	-	36.203

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	12.617	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CH EMF 10-BED MODULE		1,385.000	2	2.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CH EMF 40-BED MODULE		1,684.500	2	3.369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CH EMF 100-BED MODULE A		871.500	2	1.743	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CP DEPMEDS MRI 164-BED		243.000	1	0.243	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CP DEPMEDS MRI 40-BED AUGMENT		400.000	1	0.400	300.000	1	0.300	300.000	1	0.300	-	-	-	-	-	-	-	-	-
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	0.000	-	-	0.132	-	-	0.132	-	-	-	-	-	-	-	-	-
Total Recurring Cost				21.142			0.432			0.432			-			-			-
Total Hardware Cost				21.142			0.432			0.432			-			-			-
Support Cost																			
CH EMF COMMON COMPONENTS		-	-	1.426	-	-	1.073	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JP0911 - CP FIELD HOSPITALS (CPFH)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
NEW EQUIPMENT TRAINING		-	-	0.186	-	-	0.153	-	-	0.105	-	-	-	-	-	-	-	-	-
INTEGRATED LOGISTICS SUPPORT		-	-	0.769	-	-	0.175	-	-	0.085	-	-	-	-	-	-	-	-	-
SYSTEMS ENGINEERING SUPPORT		-	-	0.567	-	-	0.129	-	-	0.088	-	-	-	-	-	-	-	-	-
INTEGRATED ACQUISITION MANAGEMENT		-	-	3.225	-	-	0.980	-	-	0.814	-	-	-	-	-	-	-	-	-
LARGE FILTER STUDY - M98 GPFS		-	-	4.122	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				<i>10.295</i>			<i>2.810</i>			<i>1.092</i>			-			-			-
Gross Weapon System Cost				31.437			3.242			1.524			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.617
† CH EMF 10-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2.770
† CH EMF 40-BED MODULE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3.369
† CH EMF 100-BED MODULE A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	1.743
† CP DEPMEDS MRI 164-BED		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0.243
† CP DEPMEDS MRI 40-BED AUGMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1.000
CP DEPMEDS MRI 40-BED AUGMENT - SYSTEM CONVERSION/ ASSEMBLY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.264
<i>Total Recurring Cost</i>				-			-			-			-			-			22.006
Total Hardware Cost				-			-			-			-			-			22.006
Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JP0911 - CP FIELD HOSPITALS (CPFH)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
CH EMF COMMON COMPONENTS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.499
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.444
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.029
SYSTEMS ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.784
INTEGRATED ACQUISITION MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.019
LARGE FILTER STUDY - M98 GPFS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.422
<i>Total Support Cost</i>				-			-			-			-			-			14.197
Gross Weapon System Cost				-			-			-			-			-			36.203

P-5 Remarks:

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. Collective Protection 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.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CH EMF 10-BED MODULE		2009	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,289.000	Y		
†CH EMF 10-BED MODULE		2010	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,481.000	Y		
†CH EMF 40-BED MODULE		2009	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	1,592.000	Y		
†CH EMF 40-BED MODULE		2010	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	1,777.000	Y		
†CH EMF 100-BED MODULE A		2009	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Jan 2009	Oct 2012	1	928.000	Y		
†CH EMF 100-BED MODULE A		2010	NEMSCOM Cheatham Annex / Williamsburg, VA	MIPR	TACOM, Warren, MI	Apr 2010	Sep 2013	1	815.000	Y		
†CP DEPMEDS MRI 164-BED		2010	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2010	Jan 2013	1	243.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2011	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2011	Nov 2012	1	400.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2012	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2012	Nov 2013	1	300.000	Y		
†CP DEPMEDS MRI 40-BED AUGMENT		2013	Pine Bluff Arsenal / Pine Bluff, AR	MIPR	TACOM, Warren, MI	Jan 2013	Nov 2014	1	300.000	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)									

Cost Elements (Units in Each)							Fiscal Year 2009														Fiscal Year 2010													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009														Calendar Year 2010													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
CH EMF 10-BED MODULE																																		
	1	2009	CBDP	1	-	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	1	
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CH EMF 40-BED MODULE																																		
	2	2009	CBDP	1	-	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	1	
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CH EMF 100-BED MODULE A																																		
	3	2009	CBDP	1	-	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	3	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	1	
Secondary Distribution			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CP DEPMEDES MRI 164-BED																																		
	4	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	1	
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
CP DEPMEDES MRI 40-BED AUGMENT																																		
	5	2011	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	5	2012	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	5	2013	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																				Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)									

Cost Elements (Units in Each)						Fiscal Year 2011													Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CH EMF 10-BED MODULE																																
	1	2009	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	1	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CH EMF 40-BED MODULE																																
	2	2009	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CH EMF 100-BED MODULE A																																
	3	2009	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	3	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CP DEPMEDES MRI 164-BED																																
	4	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CP DEPMEDES MRI 40-BED AUGMENT																																
	5	2011	CBDP	1	-	1	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	5	2012	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	5	2013	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<i>Secondary Distribution</i>			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program													Date: April 2013																		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP						P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION													Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)												

Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CH EMF 10-BED MODULE																																
	1	2009	CBDP	1	-	1	1																						-			
			NAVY	1	-	1	1																					-				
			NAVY	1	-	1																						-				
			NAVY	1	-	1																						-				
CH EMF 40-BED MODULE																																
	2	2009	CBDP	1	-	1	1																					-				
			NAVY	1	-	1	1																					-				
	2	2010	CBDP	1	-	1																						-				
			NAVY	1	-	1																						-				
CH EMF 100-BED MODULE A																																
	3	2009	CBDP	1	-	1	1																					-				
			NAVY	1	-	1	1																					-				
	3	2010	CBDP	1	-	1																						-				
			NAVY	1	-	1																						-				
CP DEPMEDES MRI 164-BED																																
	4	2010	CBDP	1	-	1																						-				
			ARMY	1	-	1																						-				
CP DEPMEDES MRI 40-BED AUGMENT																																
	5	2011	CBDP	1	-	1																						-				
			ARMY	1	-	1																						-				
	5	2012	CBDP	1	-	1																						-				
			ARMY	1	-	1																						-				
	5	2013	CBDP	1	-	1																						-				
			ARMY	1	-	1																						-				
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: JP0911 - CP FIELD HOSPITALS (CPFH)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NEMSCOM Cheatham Annex - Williamsburg, VA	1.00	1.00	1.00	-	3	22	25	-	3	22	25
2	NEMSCOM Cheatham Annex - Williamsburg, VA	1.00	1.00	1.00	-	3	22	25	-	3	22	25
3	NEMSCOM Cheatham Annex - Williamsburg, VA	1.00	1.00	1.00	-	3	22	25	-	3	22	25
4	Pine Bluff Arsenal - Pine Bluff, AR	1.00	1.00	1.00	-	3	23	26	-	3	23	26
5	Pine Bluff Arsenal - Pine Bluff, AR	1.00	1.00	1.00	-	3	23	26	-	3	23	26

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Footnotes:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature (Item Number - Item Name, DODIC): JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	4.055	-	4.055	10.160	7.200	11.700	11.700	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	-	-	4.055	-	4.055	10.160	7.200	11.700	11.700	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	-	4.055	-	4.055	10.160	7.200	11.700	11.700	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† Tent Kit 2		-	-	0.000	-	-	-	-	-	-	63.667	3	0.191	-	-	-	63.667	3	0.191
† Structure Kit - Improved		-	-	0.000	-	-	-	-	-	-	38.333	3	0.115	-	-	-	38.333	3	0.115
† Structure Kit - Unimproved		-	-	0.000	-	-	-	-	-	-	43.000	1	0.043	-	-	-	43.000	1	0.043
† STANDALONE TENT - Stand Alone - Large		-	-	0.000	-	-	-	-	-	-	193.000	6	1.158	-	-	-	193.000	6	1.158
Total Recurring Cost				0.000			-			-			1.507			-			1.507
Non Recurring Cost																			
Non-recurring Production		-	-	0.000	-	-	-	-	-	-	-	-	0.073	-	-	-	-	-	0.073
Total Non Recurring Cost				0.000			-			-			0.073			-			0.073
Total Hardware Cost				0.000			-			-			1.580			-			1.580
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	0.000	-	-	-	-	-	-	-	-	0.087	-	-	-	-	-	0.087

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Technical Data		-	-	0.000	-	-	-	-	-	-	-	-	0.043	-	-	-	-	-	0.043
Total Recurring Cost				0.000									0.130						0.130
Total Logistics Cost				0.000									0.130						0.130
Support Cost																			
Program Management and Support		-	-	0.000	-	-	-	-	-	-	-	-	0.132	-	-	-	-	-	0.132
Engineer Changes/ Modifications		-	-	0.000	-	-	-	-	-	-	-	-	0.058	-	-	-	-	-	0.058
First Article Testing		-	-	0.000	-	-	-	-	-	-	-	-	2.155	-	-	-	-	-	2.155
Total Support Cost				0.000									2.345						2.345
Gross Weapon System Cost				0.000									4.055						4.055

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	10.160	-	-	7.200	-	-	11.700	-	-	11.700	Continuing			Continuing		
† Tent Kit 2		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	0.191
† Structure Kit - Improved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	0.115
† Structure Kit - Unimproved		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	0.043
† STANDALONE TENT - Stand Alone - Large		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	1.158
Total Recurring Cost				10.160			7.200			11.700			11.700	Continuing			Continuing		
Non Recurring Cost																			
Non-recurring Production		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.073
Total Non Recurring Cost				-			-			-			-						0.073
Total Hardware Cost				10.160			7.200			11.700			11.700	Continuing			Continuing		
Logistics Cost																			
Recurring Cost																			
Training and Fielding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.087

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Technical Data		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.043
Total Recurring Cost				-			-			-			-			-			0.130
Total Logistics Cost				-			-			-			-			-			0.130
Support Cost																			
Program Management and Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.132
Engineer Changes/ Modifications		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.058
First Article Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.155
Total Support Cost				-			-			-			-			-			2.345
Gross Weapon System Cost				10.160			7.200			11.700			11.700	Continuing			Continuing		

P-5 Remarks:

JECP provides the Joint expeditionary forces a collective protection (CP) capability which is lightweight, compact, modular, and affordable. The JECP family of systems (FoS) include tent kits, structure kits, and standalone shelters that allow the application of CP to transportable soft-side shelters, enclosed spaces of opportunity, and remote austere locations as a standalone resource. JECP is capable of protecting personnel groups of varying size, unencumbered by individual protective equipment (IPE), from effects of chemical and biological (CB) agents, radiological (R) particles, toxic industrial materials (TIMs), heat, dust, and sand.

Tent kits consist of a CB protective liner, airlock system, and a CB filtration blower system. Tent Kit-1 interfaces with the US Navy's Base-X 303 and 305 general purpose tents and all organic Base-X equipment including the environmental control unit and power systems. Tent Kit-2 interfaces with the Air Force Small Shelter System (ASSS) general purpose tents and all organic ASSS equipment including the environmental control unit and power systems.

Structure kits may include a floorless CB protective liner or a CB protective liner with a floor, an airlock system, and a CB filtration blower system. Structure Kit-Improved (SK-I) is retrofitted to structures such as office buildings, warehouses, or hangars that provide coherent walls and roofing, ventilation systems, doors and windows, and power. Structure Kit-Unimproved (SK-UI)/Standalone Shelter System-Medium (SA-M) are retrofitted to structures such as huts, sheds or other rudimentary structures (SK-UI) that do not have any available electrical power, but provide environmental and other basic elemental protection. This configuration uses a passive CP system relying on natural airflow through protective panels.

Standalone large shelter (SA-L) is an all encompassing active CP shelter for multi-service use for up to 20 people. SA-L provides a general purpose tent system, chemical and biological (CB) protective liner, an airlock system, a CB filtration blower system, an environmental control unit and all necessary power and ancillary equipment.

Justification: FY14 procurement funding will procure 13 JECP systems in the following configurations: three (3) tent kit 2s, three (3) structure kit-improved, one (1) structure kit-unimproved, and six (6) stand alone large tents. The employment of JECP is a strategic deterrence against enemy use of CBR agents or TIMs, and will reduce the need for personnel and equipment decontamination.

RDT&E Code B Item: 0604384BP/Proj CO5

RDT&E FY11 and Prior - 55.691M; FY12 - 12.451M; FY13 - 10.642M; FY14 - 13.300M; FY15 - 2.600M

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- JECP - Request for Proposal (RFP): Feb 2008
- JECP - Milestone B Decision: Mar 2008
- JECP - Signed Test and Evaluation Master Plan: Apr 2009
- JECP - System Development Demonstration Contract Award: Aug 2008
- JECP - Preliminary Design Review: Jun 2009
- JECP - Critical Design Review: Jan 2011
- JECP - Performance Specification Testing (PST) (Sep 2009 to Oct 2011)
- JECP - Production Qualification Testing (PQT) (Sep 2011 to Dec 2012)
- JECP - Operational Assessment (OA): Aug 2012
- JECP - Capability Production Document (CPD): Jan 2013
- JECP - Milestone C Decision: Jan 2013
- JECP - Low-Rate Initial Production Contract Option: Feb 2013
- JECP - Production Verification Testing (PVT) (Jan 2014 to Nov 2014)
- JECP - Multi-service Operational Test and Evaluation (Jan 2015 to Jun 2015)
- JECP - Full Rate Production Decision Review: Oct 2014
- JECP - Initial Operational Capability: Sep 2019
- JECP - Full Operational Capability: Sep 2030

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION				Item Nomenclature: JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Tent Kit 2		2014	Science Applications International Corporation (SAIC) / Abingdon, MD	C / FPIF	Aberdeen, MD	Dec 2013	Jun 2014	3	63.667	Y		Feb 2008
†Structure Kit - Improved		2014	Science Applications International Corporation (SAIC) / Abingdon, MD	C / FPIF	Aberdeen, MD	Dec 2013	Jul 2014	3	38.333	Y		Feb 2008
†Structure Kit - Unimproved		2014	Science Applications International Corporation (SAIC) / Abingdon, MD	C / FPIF	Aberdeen, MD	Dec 2013	Aug 2014	1	43.000	Y		Feb 2008
†STANDALONE TENT - Stand Alone - Large		2014	Science Applications International Corporation (SAIC) / Abingdon, MD	C / FPIF	Aberdeen, MD	Dec 2013	Jun 2014	6	193.000	Y		Feb 2008

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/
Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTION

Item Nomenclature:
JP1111 - JOINT EXPEDITIONARY
COLLECTIVE PROTECTION (JECP)

Cost Elements (Units in Each)						Fiscal Year 2014												Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Tent Kit 2																															
	1	2014	CBDP	3	-	3	-	-	A -	-	-	-	-	-	-	3															
Secondary Distribution			AF	3	-	3	-	-	-	-	-	-	-	-	-	3															
Structure Kit - Improved																															
	2	2014	CBDP	3	-	3	-	-	A -	-	-	-	-	-	-	3															
Secondary Distribution			AF	3	-	3	-	-	-	-	-	-	-	-	-	3															
Structure Kit - Unimproved																															
	3	2014	CBDP	1	-	1	-	-	A -	-	-	-	-	-	-	1															
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	1															
STANDALONE TENT - Stand Alone - Large																															
	4	2014	CBDP	6	-	6	-	-	A -	-	-	-	-	-	-	2	2	2													
Secondary Distribution			NAVY	6	-	6	-	-	-	-	-	-	-	-	-	2	2	2													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: JP1111 - JOINT EXPEDITIONARY COLLECTIVE PROTECTION (JECP)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Science Applications International Corporation (SAIC) - Abingdon, MD	5.00	20.00	45.00	2	3	6	9	1	1	7	8
2	Science Applications International Corporation (SAIC) - Abingdon, MD	5.00	20.00	45.00	2	3	6	9	1	1	7	8
3	Science Applications International Corporation (SAIC) - Abingdon, MD	5.00	20.00	45.00	2	3	6	9	1	1	7	8
4	Science Applications International Corporation (SAIC) - Abingdon, MD	5.00	20.00	45.00	2	3	6	9	1	1	7	8

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION						Item Nomenclature (Item Number - Item Name, DODIC): R12301 - CB PROTECTIVE SHELTER (CBPS)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	280.526	5.625	-	-	-	-	-	-	-	-	-	286.151
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	280.526	5.625	-	-	-	-	-	-	-	-	-	286.151
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	280.526	5.625	-	-	-	-	-	-	-	-	-	286.151

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	203.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CBPS UP-ARMORED (*1)		318.584	77	24.531	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CBPS UP-ARMORED (*2)		1,038.077	13	13.495	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other GFE		-	-	0.000	-	-	0.542	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				241.464			0.542												
Total Hardware Cost				241.464			0.542												
Support Cost																			
ENGINEERING SUPPORT		-	-	18.949	-	-	1.142	-	-	-	-	-	-	-	-	-	-	-	-
INTEGRATED LOGISTICS SUPPORT		-	-	4.614	-	-	0.814	-	-	-	-	-	-	-	-	-	-	-	-
MANAGEMENT SUPPORT		-	-	4.073	-	-	0.827	-	-	-	-	-	-	-	-	-	-	-	-
NEW EQUIPMENT TRAINING		-	-	1.827	-	-	0.300	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PACKAGE FIELDING (SPARES)		-	-	9.599	-	-	2.000	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION							Item Nomenclature (Item Number - Item Name, DODIC): R12301 - CB PROTECTIVE SHELTER (CBPS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				39.062			5.083			-			-			-			-
Gross Weapon System Cost				280.526			5.625			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203.438
† CBPS UP-ARMORED (*1)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77	24.531
† CBPS UP-ARMORED (*2)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13	13.495
Other GFE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.542
Total Recurring Cost				-			-			-			-			-			242.006
Total Hardware Cost				-			-			-			-			-			242.006
Support Cost																			
ENGINEERING SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.091
INTEGRATED LOGISTICS SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.428
MANAGEMENT SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.900
NEW EQUIPMENT TRAINING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.127
TOTAL PACKAGE FIELDING (SPARES)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.599
Total Support Cost				-			-			-			-			-			44.145
Gross Weapon System Cost				-			-			-			-			-			286.151

P-5 Remarks:

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

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature (Item Number - Item Name, DODIC): R12301 - CB PROTECTIVE SHELTER (CBPS)

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: There are no funds in FY14.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CBPS UP-ARMORED (*1)		2007	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Aug 2007	Oct 2012	14	350.786	Y		
†CBPS UP-ARMORED (*1)		2008	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Jan 2008	Feb 2013	35	354.914	Y		
†CBPS UP-ARMORED (*1)		2009	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Jan 2009	Sep 2013	20	359.900	Y		
†CBPS UP-ARMORED (*1)		2010	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Feb 2010	Jun 2013	8	359.875	Y		
†CBPS UP-ARMORED (*2)		2010	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Feb 2010	Jul 2014	1	1,038.000	Y		
†CBPS UP-ARMORED (*2)		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, Natick, MA	Sep 2011	Aug 2014	12	1,038.083	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/
Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTION

Item Nomenclature:
R12301 - CB PROTECTIVE SHELTER
(CBPS)

Cost Elements (Units in Each)						Fiscal Year 2007													Fiscal Year 2008																
O C C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2006	BAL DUE AS OF 1 OCT	Calendar Year 2007													Calendar Year 2008															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
CBPS UP-ARMORED (*1)																																			
	1	2007	CBDP	14	-	14	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
Secondary Distribution			ARMY	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2008	CBDP	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	35
Secondary Distribution			ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2009	CBDP	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
Secondary Distribution			ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	1	2010	CBDP	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Secondary Distribution			ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBPS UP-ARMORED (*2)																																			
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Secondary Distribution			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	2	2011	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
Secondary Distribution			ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION
		Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)

Cost Elements (Units in Each)							Fiscal Year 2009													Fiscal Year 2010												
O C C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009													Calendar Year 2010												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CBPS UP-ARMORED (*1)																																
	1	2007	CBDP	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14			
			ARMY	14	-	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
	1	2008	CBDP	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35				
			ARMY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
	1	2009	CBDP	20	-	20	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20				
			ARMY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
	1	2010	CBDP	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8				
			ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
CBPS UP-ARMORED (*2)																																
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
			ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
	2	2011	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12				
			ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<i>Secondary Distribution</i>																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/
Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
PA1600 - COLLECTIVE PROTECTION

Item Nomenclature:
R12301 - CB PROTECTIVE SHELTER
(CBPS)

Cost Elements (Units in Each)							Fiscal Year 2013											Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
CBPS UP-ARMORED (*1)																															
	1	2007	CBDP	14	-	14	1	5	3	4	1																		-		
			Secondary Distribution	ARMY	14	-	14	1	5	3	4	1																	-		
	1	2008	CBDP	35	-	35	-	-	-	3	5	5	4	4	6	5	3												-		
			Secondary Distribution	ARMY	35	-	35	-	-	-	3	5	5	4	4	6	5	3											-		
	1	2009	CBDP	20	-	20	-	-	-	-	-	-	-	-	-	-	2	6	5	3	4								-		
			Secondary Distribution	ARMY	20	-	20	-	-	-	-	-	-	-	-	-	2	6	5	3	4								-		
	1	2010	CBDP	8	-	8	-	-	-	-	-	-	-	2	6														-		
			Secondary Distribution	ARMY	8	-	8	-	-	-	-	-	-	2	6														-		
CBPS UP-ARMORED (*2)																															
	2	2010	CBDP	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		-		
			Secondary Distribution	ARMY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		-		
	2	2011	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4		
			Secondary Distribution	ARMY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION										Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)									

Cost Elements (Units in Each)						Fiscal Year 2015												Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CBPS UP-ARMORED (*1)																																
	1	2007	CBDP	14	14	-																										
Secondary Distribution			ARMY	14	14	-																										
	1	2008	CBDP	35	35	-																										
Secondary Distribution			ARMY	35	35	-																										
	1	2009	CBDP	20	20	-																										
Secondary Distribution			ARMY	20	20	-																										
	1	2010	CBDP	8	8	-																										
Secondary Distribution			ARMY	8	8	-																										
CBPS UP-ARMORED (*2)																																
	2	2010	CBDP	1	1	-																										
Secondary Distribution			ARMY	1	1	-																										
	2	2011	CBDP	12	8	4	4																									
Secondary Distribution			ARMY	12	8	4	4																									
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: PA1600 - COLLECTIVE PROTECTION	Item Nomenclature: R12301 - CB PROTECTIVE SHELTER (CBPS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	2.00	6.00	17.00	12	62	3	65	-	4	10	14
2	Smiths Detection - Edgewood, MD	2.00	6.00	17.00	12	62	3	65	-	4	10	14

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
---	---	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,320.443	133.736	164.886	144.540	-	144.540	252.283	160.216	176.137	167.152	Continuing	Continuing
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	1,320.443	133.736	164.886	144.540	-	144.540	252.283	160.216	176.137	167.152	Continuing	Continuing
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	1,320.443	133.736	164.886	144.540	-	144.540	252.283	160.216	176.137	167.152	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Thousands)</i>	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

This Budget Line (BLIN) 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: (1) 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; (2) 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; and 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; (3) The Non-Traditional Agent Detection (NTAD) Program will evaluate and test developmental technologies to enhance detection systems' capability to detect NTAs. In the warning and reporting and reconnaissance area: (1) Joint Warning and Reporting Network (JWARN) provides a fully automated NBC detection and warning process throughout the battle space; (2) Software Support Activity (SSA) is a user development system providing enterprise-wide services and coordination to facilitate net-centric interoperability; (3) 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); and (4) CBRN Dismounted Reconnaissance Systems (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.

Key efforts within this PE are in support of the FY14 policy priorities for Countering Biological Threats. Approximately \$54.8M supports the priority to "Expand our capability to prevent, attribute, and apprehend those engaged in biological weapons proliferation or terrorism, with a focus on facilitating data sharing and knowledge discovery to improve integrated capabilities." Approximately \$52.7M supports the priority to "Leverage science, technology, and innovation through domestic and international partnerships and agreements to improve global capacity to respond to and recover from biological incidents."

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP **P-1 Line Item Nomenclature:** GP2000 - CONTAMINATION AVOIDANCE

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	86.453	-	-	4.676	-	-	2.646	-	-	1.112	-	-	-	-	-	1.112
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P5, P5A, P21		-	-	722.327	-	-	20.669	-	-	30.934	-	-	52.732	-	-	-	-	-	52.732
JC0208 - JOINT EFFECTS MODEL (JEM)	P5, P5A, P21		-	-	20.809	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
JF0100 - Joint Chemical Agent Detector (JCAD)	P3A		-	-	11.781	-	-	6.059	-	-	2.808	-	-	5.914	-	-	-	-	-	5.914
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	189.923	-	-	40.077	-	-	12.404	-	-	41.684	-	-	-	-	-	41.684
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	3.875	-	-	3.687	-	-	4.770	-	-	8.000	-	-	-	-	-	8.000
JS5230 - SOFTWARE SUPPORT ACTIVITY (SSA)	P5		-	-	2.200	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	263.922	-	-	51.944	-	-	96.244	-	-	-	-	-	-	-	-	-
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	19.153	-	-	6.624	-	-	15.080	-	-	34.998	-	-	-	-	-	34.998
Total Gross/Weapon System Cost					1,320.443			133.736			164.886			144.540						144.540

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)	P5, P5A, P21		-	-	0.766	-	-	0.456	-	-	4.589	-	-	6.589	Continuing			Continuing		
JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)	P5, P5A, P21		-	-	121.893	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	958.555
JC0208 - JOINT EFFECTS MODEL (JEM)	P5, P5A, P21		-	-	1.242	-	-	3.417	-	-	5.069	-	-	3.086	Continuing			Continuing		
JF0100 - Joint Chemical Agent Detector (JCAD)	P3A		-	-	5.300	-	-	5.300	-	-	5.884	-	-	-	-	-	-	-	-	43.046
JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)	P5, P5A, P21		-	-	41.724	-	-	42.671	-	-	43.804	-	-	-	Continuing			Continuing		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

MDAP/MAIS Code(s):

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.332
JS5230 - SOFTWARE SUPPORT ACTIVITY (SSA)	P5		-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.100	Continuing			Continuing		
MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	412.110
MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)	P5, P5A, P21		-	-	81.258	-	-	98.272	-	-	105.000	-	-	120.326	Continuing			Continuing		
Total Gross/Weapon System Cost					252.283			160.216			176.137			167.152	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
Contamination Avoidance is a 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.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number - Item Name, DODIC): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	86.453	4.676	2.646	1.112	-	1.112	0.766	0.456	4.589	6.589	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	86.453	4.676	2.646	1.112	-	1.112	0.766	0.456	4.589	6.589	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	86.453	4.676	2.646	1.112	-	1.112	0.766	0.456	4.589	6.589	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	73.119	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JWARN INCREMENT 1 - Software & Installation (Contractor)		0.395	4,000	1.580	0.352	5,000	1.761	0.131	5,000	0.656	0.058	5,000	0.289	-	-	-	0.058	5,000	0.289
Total Recurring Cost				74.699			1.761			0.656			0.289						0.289
Total Software Cost				74.699			1.761			0.656			0.289						0.289
Support Cost																			
JWARN INCREMENT 1 - Technical Engineering Support		-	-	3.864	-	-	0.657	-	-	0.585	-	-	0.267	-	-	-	-	-	0.267
JWARN INCREMENT 1 - System Fielding Support (TPF, FDT & NET)		-	-	7.890	-	-	2.258	-	-	1.405	-	-	0.556	-	-	-	-	-	0.556
Total Support Cost				11.754			2.915			1.990			0.823						0.823
Gross Weapon System Cost				86.453			4.676			2.646			1.112						1.112

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	0.766	-	-	0.456	-	-	4.589	-	-	6.589	Continuing			Continuing		
† JWARN INCREMENT 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000	4.286
<i>Total Recurring Cost</i>				0.766			0.456			4.589			6.589	<i>Continuing</i>			<i>Continuing</i>		
<i>Total Software Cost</i>				0.766			0.456			4.589			6.589	<i>Continuing</i>			<i>Continuing</i>		
Support Cost																			
JWARN INCREMENT 1 - Technical Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.373
JWARN INCREMENT 1 - System Fielding Support (TPF, FDT & NET)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.109
<i>Total Support Cost</i>				-			-			-			-			-			17.482
Gross Weapon System Cost				0.766			0.456			4.589			6.589	Continuing			Continuing		

P-5 Remarks:

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: FY14 funds procure, field and conduct new equipment training and total package fielding for 5000 JWARN software packages.

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)
RDT&E Code B Item: 0603884BP/Proj IS4; 0604384BP/Proj IS5; 0607384BP/Proj IS7		
IS4/JWARN: RDT&E ; FY12 - 5.219M; FY13 - 5.569M; FY14 - 5.571M; FY15 - 2.644M; FY16 - 0.260M IS5/JWARN: RDT&E FY11 and Prior - 119.803M; FY15 - 7.852M; FY16 - 14.904M; FY17 - 10.076M; FY18 - 12.098M IS7/JWARN: RDT&E FY11 and Prior - 0.100M; FY12 - 5.458M; FY13 - 6.471M; FY14 - 3.502M; FY15 - 1.481M; FY16 - 3.663M; FY17 - 7.963M; FY18 - 6.615M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
JWARN Inc 1 - Milestone C: Feb 2008 JWARN Inc 1 - Multi-Service Operational Test & Evaluation (Software) (Jul 2008 to Aug 2008)		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2011	Northrop Grumman Corp. / Winter Park, FL	C / CPAF	SPAWAR HQ, San Diego, CA	Jul 2011	Sep 2011	4,000	0.195	Y	Mar 2010	
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2012	Northrop Grumman Corp. / Winter Park, FL	C / CPAF	SPAWAR HQ, San Diego, CA	Mar 2012	May 2012	5,000	0.352	Y	Aug 2011	
†JWARN INCREMENT 1 - Software & Installation (Contractor)		2013	Northrop Grumman Corp. / Winter Park, FL	C / CPAF	SPAWAR HQ, San Diego, CA	Jan 2013	Mar 2013	5,000	0.131	N	Jan 2012	

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/
Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:
G47101 - JOINT WARNING &
REPORTING NETWORK (JWARN)

Cost Elements (Units in Each)						Fiscal Year 2011													Fiscal Year 2012																																																																																																																										
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UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/
Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:
G47101 - JOINT WARNING &
REPORTING NETWORK (JWARN)

Cost Elements (Units in Each)						Fiscal Year 2013										Fiscal Year 2014															
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JWARN INCREMENT 1 - Software & Installation (Contractor)																															
	1	2011	CBDP	4,000	4,000	-																									
			ARMY	1,995	1,995	-																									
			MC	1,340	1,340	-																									
			NAVY	665	665	-																									
	1	2012	CBDP	5,000	5,000	-																									
			ARMY	2,495	2,495	-																									
			MC	1,680	1,680	-																									
			NAVY	825	825	-																									
	1	2013	CBDP	5,000	-	5,000	-	-	-	A	-	-	-	1,000	1,000	1,000	1,000	1,000													
			ARMY	2,495	-	2,495	-	-	-	-	-	-	499	499	499	499	499	499													
			MC	1,680	-	1,680	-	-	-	-	-	-	336	336	336	336	336	336													
			NAVY	825	-	825	-	-	-	-	-	-	165	165	165	165	165	165													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: G47101 - JOINT WARNING & REPORTING NETWORK (JWARN)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman Corp. - Winter Park, FL	1.00	100.00	1,000.00	-	12	6	18	-	3	2	5

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	722.327	20.669	30.934	52.732	-	52.732	121.893	10.000	-	-	-	958.555
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	722.327	20.669	30.934	52.732	-	52.732	121.893	10.000	-	-	-	958.555
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	722.327	20.669	30.934	52.732	-	52.732	121.893	10.000	-	-	-	958.555

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	527.219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M 97 Shelter Variant (Army Baseline)		1,701.500	10	17.015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JBPDS - M97 - M97 Shelter Variant		-	-	61.148	-	-	-	-	-	-	465.000	49	22.785	-	-	-	465.000	49	22.785
† JBPDS - M97 - Detector		-	-	0.000	-	-	-	-	-	-	125.000	49	6.125	-	-	-	125.000	49	6.125
† JBPDS - M98 - M98 Ship Variant		710.258	31	22.018	389.000	12	4.668	479.000	12	5.748	-	-	-	-	-	-	-	-	-
Total Recurring Cost				627.400			4.668			5.748			28.910			-			28.910
Total Hardware Cost				627.400			4.668			5.748			28.910			-			28.910
Support Cost																			
Quality Assurance		-	-	2.362	-	-	0.576	-	-	0.585	-	-	0.593	-	-	-	-	-	0.593
Engineering and Technical Support		-	-	33.064	-	-	6.628	-	-	6.827	-	-	7.017	-	-	-	-	-	7.017
Program Management		-	-	5.031	-	-	1.033	-	-	1.547	-	-	2.637	-	-	-	-	-	2.637
Interim Contractor Support		-	-	9.094	-	-	1.724	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Initial Spares		-	-	6.277	-	-	1.370	-	-	1.411	-	-	1.857	-	-	-	-	-	1.857
System Fielding Support		-	-	4.360	-	-	2.266	-	-	-	-	-	0.735	-	-	-	-	-	0.735
Engineering Change Orders to address Obsolescence and technology refresh		-	-	23.213	-	-	2.404	-	-	11.316	-	-	2.483	-	-	-	-	-	2.483
Whole System Live Agent Testing		-	-	0.000	-	-	-	-	-	-	-	-	3.000	-	-	-	-	-	3.000
Follow-On Test Preparation and Readiness		-	-	11.526	-	-	-	-	-	3.500	-	-	-	-	-	-	-	-	-
Follow-On Test		-	-	0.000	-	-	-	-	-	-	-	-	5.500	-	-	-	-	-	5.500
Total Support Cost				94.927			16.001			25.186			23.822						23.822
Gross Weapon System Cost				722.327			20.669			30.934			52.732						52.732

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	121.893	-	-	10.000	-	-	-	-	-	-	-	-	-	-	-	659.112
† M 97 Shelter Variant (Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	17.015
† JBPDS - M97 - M97 Shelter Variant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	83.933
† JBPDS - M97 - Detector		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49	6.125
† JBPDS - M98 - M98 Ship Variant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55	32.434
Total Recurring Cost				121.893			10.000												798.619
Total Hardware Cost				121.893			10.000												798.619
Support Cost																			
Quality Assurance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.116
Engineering and Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53.536
Program Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.248

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE
		Item Nomenclature (Item Number - Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Interim Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.818
Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.915
System Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.361
Engineering Change Orders to address Obsolescence and technology refresh		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39.416
Whole System Live Agent Testing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.000
Follow-On Test Preparation and Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.026
Follow-On Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.500
<i>Total Support Cost</i>				-			-			-			-			-			159.936
Gross Weapon System Cost				121.893			10.000			-			-			-			958.555

P-5 Remarks:

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.

Engineering changes to refresh the technology of the Joint Biological Point Detection System (JBPDS) consist of two separate efforts that, when combined, will reduce life cycle costs and address obsolescence concerns. The technology update for the detector focused on the Rapid Agent Aerosol Detector (RAAD) which is being developed by MIT-LL with producibility and logistics support from Kansas City Plant (KCP). JPM CA will competitively solicit for RAAD full rate production. KCP will transition RAAD production to industry with the use of a technical data package in FY14. The RAAD contractor will provide the new biological warfare agent detector to the JBPDS prime contractor, who was selected in 2010 through a two step competitive process. Through an Engineering Change Order the prime contractor will initiate system integration efforts to accept the new detector technology.

Justification: FY14 funds the procurement of 49 - M97 Shelter variant JBPDS systems and 49 detectors.

RDT&E Code B Item: 0604384BP/Proj CA5

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)
RDT&E FY11 and Prior - 40.773M; FY12 - 9.486M; FY13 - 1.345M		
DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES		
JBPDS - MS C Full Rate Production Decision (FRP): Oct 2009		
JBPDS - FRP Contract Award: Aug 2010		
JBPDS - Tech Refresh - Development and Integration (Oct 2010 to Sep 2013)		
JBPDS - Production Decision: Mar 2015		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE				Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M 97 Shelter Variant (Army Baseline)		2011	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	May 2011	Jun 2012	10	451.500	Y		
†JBPDS - M97 - M97 Shelter Variant		2014	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2014	Jan 2015	49	465.000	N		
†JBPDS - M97 - Detector		2014	UNKNOWN / UNKNOWN	C / FFP	Army Contract Agency, APG, MD	Feb 2014	Nov 2014	49	125.000	N		
†JBPDS - M98 - M98 Ship Variant		2011	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	May 2011	Jul 2012	31	378.000	Y		
†JBPDS - M98 - M98 Ship Variant		2012	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2012	Nov 2013	12	389.000	Y		
†JBPDS - M98 - M98 Ship Variant		2013	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2013	Jul 2014	12	479.000	Y		
Footnotes:												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)
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Cost Elements (Units in Each)						Fiscal Year 2013												Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
M 97 Shelter Variant (Army Baseline)																															
	1	2011	CBDP	10	10	-																									
Secondary Distribution			ARMY	10	10	-																						-			
JBPDS - M97 - M97 Shelter Variant																															
	2	2014	CBDP	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Secondary Distribution			ARMY	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JBPDS - M97 - Detector																															
	3	2014	CBDP	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Secondary Distribution			ARMY	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
JBPDS - M98 - M98 Ship Variant																															
	4	2011	CBDP	31	14	17	6	6	5																			-			
Secondary Distribution			NAVY	31	14	17	6	6	5																			-			
	4	2012	CBDP	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	-			
Secondary Distribution			NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	-			
	5	2013	CBDP	12	-	12	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
Secondary Distribution			NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)											
Cost Elements (Units in Each)						Fiscal Year 2015										Fiscal Year 2016															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
M 97 Shelter Variant (Army Baseline)																															
	1	2011	CBDP	10	10	-																									
Secondary Distribution			ARMY	10	10	-																									
JBPDS - M97 - M97 Shelter Variant																															
	2	2014	CBDP	49	-	49	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	5									
Secondary Distribution			ARMY	49	-	49	-	-	-	4	4	4	4	4	4	4	4	4	4	4	4	5									
JBPDS - M97 - Detector																															
	3	2014	CBDP	49	-	49	-	4	4	4	4	4	4	4	4	4	4	4	5												
Secondary Distribution			ARMY	49	-	49	-	4	4	4	4	4	4	4	4	4	4	5													
JBPDS - M98 - M98 Ship Variant																															
	4	2011	CBDP	31	31	-																									
Secondary Distribution			NAVY	31	31	-																									
	4	2012	CBDP	12	12	-																									
Secondary Distribution			NAVY	12	12	-																									
	5	2013	CBDP	12	6	6	2	2	2																						
Secondary Distribution			NAVY	12	6	6	2	2	2																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JC0100 - JOINT BIO POINT DETECTION SYSTEM (JBPDS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	General Dynamics ATP - Charlotte, NC	5.00	14.00	24.00	12	11	12	23	-	4	12	16
2	Chemring Detection Systems - Charlotte, NC	2.00	14.00	24.00	12	11	12	23	-	4	11	15
3	UNKNOWN - UNKNOWN	3.00	14.00	24.00	7	4	10	14	-	-	-	-
4	General Dynamics ATP - Charlotte, NC	5.00	14.00	24.00	12	11	12	23	-	4	12	16
5	Chemring Detection Systems - Charlotte, NC	2.00	14.00	24.00	12	11	12	23	-	4	11	15

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP					P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature (Item Number - Item Name, DODIC): JC0208 - JOINT EFFECTS MODEL (JEM)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	20.809	-	-	-	-	-	1.242	3.417	5.069	3.086	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	20.809	-	-	-	-	-	1.242	3.417	5.069	3.086	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	20.809	-	-	-	-	-	1.242	3.417	5.069	3.086	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	18.416	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JEM - INCREMENT 1 - Software & Installation (Contractor)		0.344	6,964	2.393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				20.809			-			-			-			-			-
Total Software Cost				20.809			-			-			-			-			-
Gross Weapon System Cost				20.809			-			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Software Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.242	-	-	3.417	-	-	5.069	-	-	3.086	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): JC0208 - JOINT EFFECTS MODEL (JEM)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† JEM - INCREMENT 1 - Software & Installation (Contractor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,964	2,393
<i>Total Recurring Cost</i>				1.242			3.417			5.069			3.086	<i>Continuing</i>			<i>Continuing</i>		
<i>Total Software Cost</i>				1.242			3.417			5.069			3.086	<i>Continuing</i>			<i>Continuing</i>		
Gross Weapon System Cost				1.242			3.417			5.069			3.086	Continuing			Continuing		

P-5 Remarks:

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.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K.)</i>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JEM - INCREMENT 1 - Software & Installation (Contractor)		2011	Northrop Grumman Corp / Reston, VA	C / CPAF	SPAWARSYSCOM, San Diego, CA	Jan 2011	Mar 2011	6,964	0.171	Y	Jun 2010	Aug 2010

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/
Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:
JC0208 - JOINT EFFECTS MODEL
(JEM)

Cost Elements (Units in Each)						Fiscal Year 2011													Fiscal Year 2012																																
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012																															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																				
JEM - INCREMENT 1 - Software & Installation (Contractor)																																																			
	1	2011	CBDP	6,964	-	6,964	-	-	-	A -	-	1,246	635	636	635	636	635	636	635	636	634													-																	
			ARMY	3,485	-	3,485	-	-	-	-	-	349	348	349	348	349	348	349	348	349	348													-																	
			AF	2,869	-	2,869	-	-	-	-	-	287	287	287	287	287	287	287	287	287	287	286													-																
			MC	356	-	356	-	-	-	-	-	356	-	-	-	-	-	-	-	-	-	-													-																
			NAVY	254	-	254	-	-	-	-	-	254	-	-	-	-	-	-	-	-	-	-													-																
<table border="0"> <tr> <td>O C O</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>B A L</td> </tr> </table>																											O C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
O C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																											

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JC0208 - JOINT EFFECTS MODEL (JEM)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman Corp - Reston, VA	260.00	400.00	3,000.00	-	4	3	7	-	5	2	7

Remarks:
 Production rates are monthly for all manufacturers
 ‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Footnotes:

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JF0100 - Joint Chemical Agent Detector (JCAD)

Models of Systems Affected: Multiple class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The MK26 Mod 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (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

Date	Title	Description
Apr 2011	Production IPR	

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JF0100 - Joint Chemical Agent Detector (JCAD)

Models of Systems Affected: Multiple class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
Joint Chemical Agent Detector (JCAD)												
B Kits												
Recurring												
Equipment	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Subtotal Recurring</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total, Joint Chemical Agent Detector (JCAD)</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total Procurement, All Modifications</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Support												
Engineering	50 / 5.720	40 / 4.859	17 / 2.108	36 / 4.356	- / -	36 / 4.356	31 / 3.875	29 / 3.770	27 / 3.645	- / -	- / -	230 / 28.333
Other	- / 6.061	- / 1.200	- / 0.700	- / 1.558	- / -	- / 1.558	- / 1.425	- / 1.530	- / 2.239	- / -	- / -	- / 14.713
<i>Total Support, All Modifications</i>	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046
<i>Total Procurement and Support</i>	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046
Joint Chemical Agent Detector (JCAD) Installation Cost	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
<i>Total Installation Cost</i>	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	11.781	6.059	2.808	5.914	-	5.914	5.300	5.300	5.884	-	-	43.046

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Exhibit P-3A, Individual Modification: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Modification Nomenclature (<i>Modification Number - Modification Title</i>): JF0100 - Joint Chemical Agent Detector (JCAD)

Models of Systems Affected: Multiple class ships	Type Modification: Force Protection	Related RDT&E PEs:
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Manufacturer Information: Joint Chemical Agent Detector (JCAD)

Manufacturer Name: Navy Depot Field Team	Manufacturer Location: Norfolk, VA
Administrative Leadtime (<i>in Months</i>): 10	Production Leadtime (<i>in Months</i>): 6

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Aug 2011	Mar 2012	Mar 2013				
Delivery Dates	Dec 2011	Aug 2012	Aug 2013				

Installation: Joint Chemical Agent Detector (JCAD) **Method of Implementation:** Alteration Installation Teams (AITs). **Installation Name:**

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
All Prior Years	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.000
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	40	20	-	-	17	-	-	-	36	-	-	16	15	-	-	15	14	-	-	14	13	-	3	-	-	-	-	-	-	-	203
Out	40	20	-	-	17	-	-	-	36	-	-	16	15	-	-	15	14	-	-	14	13	-	3	-	-	-	-	-	-	-	203

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	189.923	40.077	12.404	41.684	-	41.684	41.724	42.671	43.804	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	189.923	40.077	12.404	41.684	-	41.684	41.724	42.671	43.804	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	189.923	40.077	12.404	41.684	-	41.684	41.724	42.671	43.804	-	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	135.663	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)		5.997	1,997	11.976	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		5.801	4,561	26.460	6.176	5,391	33.294	7.486	1,010	7.561	6.551	5,147	33.718	-	-	-	6.551	5,147	33.718
Total Recurring Cost				174.099			33.294			7.561			33.718						33.718
Total Hardware Cost				174.099			33.294			7.561			33.718						33.718
Support Cost																			
Engineering Support (Gov't)		-	-	4.062	-	-	4.400	-	-	1.843	-	-	2.200	-	-	-	-	-	2.200
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	5.355	-	-	1.556	-	-	1.000	-	-	1.957	-	-	-	-	-	1.957
Program Management Support		-	-	6.407	-	-	0.827	-	-	2.000	-	-	3.809	-	-	-	-	-	3.809
Total Support Cost				15.824			6.783			4.843			7.966						7.966

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				189.923			40.077			12.404			41.684			-			41.684

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	41.724	-	-	42.671	-	-	43.804	-	-	-	Continuing			Continuing		
† M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,997	11.976
† M4A1 JCAD - FRP - M4A1 JCAD - Hardware		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,109	101.033
Total Recurring Cost				41.724			42.671			43.804			-	Continuing			Continuing		
Total Hardware Cost				41.724			42.671			43.804			-	Continuing			Continuing		
Support Cost																			
Engineering Support (Gov't)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.505
System Fielding Support (Gov't) (First Article Test (FAT), Total Package Fielding, First Destinat...		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.868
Program Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.043
Total Support Cost				-			-			-			-			-			35.416
Gross Weapon System Cost				41.724			42.671			43.804			-	Continuing			Continuing		

P-5 Remarks:

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 and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and were procured through FY10. The M4A1 reduces operations and sustainment costs to the Warfighter and obtains many of the objective values in the JCAD Increment I CPD. Production of the M4A1 began April 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 M4A1 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 1 Improved (Chemical Agent) Point Detection System Lifecycle Replacement (IPDS-LR) provides automatic point detection, classification, and warning when there are chemical

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)

warfare vapors external to the ship. IPDS-LR is an Ion Mobility Spectrometer (IMS) based chemical point detection system with an 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: FY14 procurement supports the purchase of 5,147 M4A1 JCADs for the Army and 36 IPDS-LRs for the Navy.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ K.)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Apr 2011	Jul 2011	1,997	5.997	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2011	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Apr 2011	Jul 2011	4,561	5.790	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2012	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Feb 2012	Jun 2012	5,391	6.176	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2013	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Feb 2013	Jun 2013	1,010	7.486	Y		
†M4A1 JCAD - FRP - M4A1 JCAD - Hardware		2014	Smiths Detection / Edgewood, MD	C / FFP	RDECOM, APG, MD	Feb 2014	Jun 2014	5,147	6.551	Y		

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program																							Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)											
Cost Elements (Units in Each)						Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)																															
	1	2011	CBDP	1,997	1,997	-																									
Secondary Distribution			ARMY	1,997	1,997	-																									
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																															
	2	2011	CBDP	4,561	4,561	-																									
Secondary Distribution			ARMY	4,561	4,561	-																									
	2	2012	CBDP	5,391	1,928	3,463	482	482	482	482	482	482	482	89																	
Secondary Distribution			ARMY	5,391	1,928	3,463	482	482	482	482	482	482	482	89																	
	2	2013	CBDP	1,010	-	1,010	-	-	-	-	A -	-	-	-	100	100	100	100	100	100	100	60	50	50	50						
Secondary Distribution			ARMY	1,010	-	1,010	-	-	-	-	-	-	-	-	100	100	100	100	100	100	100	60	50	50	50						
	2	2014	CBDP	5,147	-	5,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	430	430	430	430	3,427	
Secondary Distribution			ARMY	5,147	-	5,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	430	430	430	430	-		
O C O							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)									

Cost Elements (Units in Each)						Fiscal Year 2015														Fiscal Year 2016														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
M4A1 JCAD - FRP - M4A1 JCAD Hardware (Army Baseline)																																		
	1	2011	CBDP	1,997	1,997	-																												
Secondary Distribution			ARMY	1,997	1,997	-																												
M4A1 JCAD - FRP - M4A1 JCAD - Hardware																																		
	2	2011	CBDP	4,561	4,561	-																												
Secondary Distribution			ARMY	4,561	4,561	-																												
	2	2012	CBDP	5,391	5,391	-																												
Secondary Distribution			ARMY	5,391	5,391	-																												
	2	2013	CBDP	1,010	1,010	-																												
Secondary Distribution			ARMY	1,010	1,010	-																												
	2	2014	CBDP	5,147	1,720	3,427	430	430	430	430	430	430	430	430																				
Secondary Distribution			ARMY	5,147	1,720	3,427	430	430	430	430	430	430	430	430																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JF0100 - JOINT CHEMICAL AGENT DETECTOR (JCAD)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Smiths Detection - Edgewood, MD	100.00	1,800.00	2,200.00	-	6	4	10	-	8	3	11
2	Smiths Detection - Edgewood, MD	100.00	1,800.00	2,200.00	-	6	5	11	-	4	4	8

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	3.875	3.687	4.770	8.000	-	8.000	-	-	-	-	-	20.332
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.875	3.687	4.770	8.000	-	8.000	-	-	-	-	-	20.332
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.875	3.687	4.770	8.000	-	8.000	-	-	-	-	-	20.332

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	1.150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† NTA DETECT - Light Domestic Response Capability Kit		-	-	0.000	280.000	8	2.240	-	-	-	-	-	-	-	-	-	-	-	-
† NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		-	-	0.000	-	-	-	315.000	2	0.630	315.000	5	1.575	-	-	-	315.000	5	1.575
Total Recurring Cost				1.150			2.240			0.630			1.575			-			1.575
Total Hardware Cost				1.150			2.240			0.630			1.575			-			1.575
Logistics Cost																			
Recurring Cost																			
Advanced Threat Box Logistics Support		-	-	1.576	-	-	0.805	-	-	0.473	-	-	-	-	-	-	-	-	-
Domestic Response Capability Logistics Support		-	-	0.000	-	-	-	-	-	2.587	-	-	3.870	-	-	-	-	-	3.870
Total Recurring Cost				1.576			0.805			3.060			3.870			-			3.870

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
<i>Total Logistics Cost</i>				1.576			0.805			3.060			3.870			-			3.870
Support Cost																			
Fielding Support		-	-	0.799	-	-	0.312	-	-	-	-	-	0.300	-	-	-	-	-	0.300
Engineering Support		-	-	0.350	-	-	0.330	-	-	1.080	-	-	1.100	-	-	-	-	-	1.100
Advanced Threat Capability Update		-	-	0.000	-	-	-	-	-	-	-	-	1.155	-	-	-	-	-	1.155
<i>Total Support Cost</i>				1.149			0.642			1.080			2.555			-			2.555
Gross Weapon System Cost				3.875			3.687			4.770			8.000			-			8.000

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.150
† NTA DETECT - Light Domestic Response Capability Kit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	2.240
† NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	2.205
<i>Total Recurring Cost</i>				-			-			-			-			-			5.595
<i>Total Hardware Cost</i>				-			-			-			-			-			5.595
Logistics Cost																			
Recurring Cost																			
Advanced Threat Box Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.854
Domestic Response Capability Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.457
<i>Total Recurring Cost</i>				-			-			-			-			-			9.311
<i>Total Logistics Cost</i>				-			-			-			-			-			9.311
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.411

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.860
Advanced Threat Capability Update		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.155
<i>Total Support Cost</i>				-					-				-						5.426
Gross Weapon System Cost				-					-				-						20.332

P-5 Remarks:

The Non-Traditional Agent Detection (NTAD) products 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 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. Funds procure Domestic Response Capability kits to fill Civil Support Team (CST) Operational Need Statement (ONS). DRC Kits provide emerging threat capability to domestic response units. Two DRC kit configurations are provided to the CST units - Light and Heavy. Light configuration provides detection, personnel protection, decontamination, and supportive medical care but does not include field confirmatory capability. Heavy configuration includes detection, personnel protection, decontamination, supportive medical care and the Desorption Electro Spray Ionization Mass Spectrometer (DESI MS), providing CST units with field confirmatory capability.

Justification: FY14 funding procures five (5) Heavy Domestic Response Capability (DRC) upgrade kits as well as updates to currently fielded Advanced Threat capability sets.

RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5

CA4/NTA DETECT: RDT&E FY11 and Prior - 2.600M

CA5/NTA DETECT: RDT&E FY11 and Prior - 38.144M; FY12 - 13.024M; FY13 - 7.030M; FY14 - 0.500M; FY15 - 0.500M; FY16 - 0.500M; FY17 - 0.500M; FY18 - 0.500M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

NTA DETECT - COTS/GOTS Capability Shortfall Closure (Sep 2011 to Jun 2013)

NTA DETECT - Field Deployable Mass Spec DT/OA (Dec 2011 to Mar 2012)

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE					Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†NTA DETECT - Light Domestic Response Capability Kit		2012	FLIR Systems Inc. / Elkridge, MD	C / FFP	Army Research Office, Research Triangle Park, NC	Sep 2012	Dec 2012	8	280.000	Y		Sep 2011
†NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	Army Research Office, Research Triangle Park, NC	Sep 2013	Dec 2013	2	315.000	Y		Feb 2012
†NTA DETECT - Heavy Domestic Response Capability Kit Upgrade		2014	FLIR Systems Inc. / Elkridge, MD	C / CPFF	Army Research Office, Research Triangle Park, NC	Jan 2014	Apr 2014	5	315.000	Y		Feb 2012

Footnotes:

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
0300D: Procurement, Defense-Wide / BA 03: Chemical/
Biological Defense / BSA 1: CBDP

P-1 Line Item Nomenclature:
GP2000 - CONTAMINATION AVOIDANCE

Item Nomenclature:
JN0900 - NON TRADITIONAL AGENT
DETECTION (NTAD)

Cost Elements (Units in Each)						Fiscal Year 2012												Fiscal Year 2013																																		
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																					
NTA DETECT - Light Domestic Response Capability Kit																																																				
	1	2012	CBDP	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	2	2	2	2			-																							
Secondary Distribution			ARMY	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2			-																								
NTA DETECT - Heavy Domestic Response Capability Kit Upgrade																																																				
	2	2013	CBDP	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-																						
Secondary Distribution			ARMY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
	3	2014	CBDP	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5																						
Secondary Distribution			ARMY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
<table border="1"> <thead> <tr> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>B A L</th> </tr> </thead> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP										P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE										Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
NTA DETECT - Light Domestic Response Capability Kit																															
	1	2012	CBDP	8	8	-																									
			Secondary Distribution	8	8	-																						-			
NTA DETECT - Heavy Domestic Response Capability Kit Upgrade																															
	2	2013	CBDP	2	-	2	-	-	2																						
			Secondary Distribution	2	-	2	-	-	2																			-			
	3	2014	CBDP	5	-	5	-	-	-	A	-	-	-	2	2	1															
			Secondary Distribution	5	-	5	-	-	-	-	-	-	-	2	2	1												-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: JN0900 - NON TRADITIONAL AGENT DETECTION (NTAD)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	10.00	-	23	3	26	-	11	3	14
2	FLIR Systems Inc. - Elkridge, MD	1.00	2.00	4.00	-	23	4	27	-	11	4	15
3	FLIR Systems Inc. - Elkridge, MD	1.00	2.00	4.00	-	17	4	21	7	1	3	4

‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).
Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): JS5230 - SOFTWARE SUPPORT ACTIVITY (SSA)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2.200	-	-	0.100	-	0.100	0.100	0.100	0.100	0.100	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.200	-	-	0.100	-	0.100	0.100	0.100	0.100	0.100	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.200	-	-	0.100	-	0.100	0.100	0.100	0.100	0.100	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SSA ILS and Training Planning Support		-	-	0.000	-	-	-	-	-	-	-	0.100	-	-	-	-	-	-	0.100
Total Support Cost				2.200			-			-		0.100			-			0.100	
Gross Weapon System Cost				2.200			-			-		0.100			-			0.100	

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Prior/Future combined efforts		-	-	0.100	-	-	0.100	-	-	0.100	-	-	0.100	-	-	-	-	-	-
SSA ILS and Training Planning Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.100
Total Support Cost				0.100			0.100			0.100			0.100			Continuing			Continuing
Gross Weapon System Cost				0.100			0.100			0.100			0.100			Continuing			Continuing

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): JS5230 - SOFTWARE SUPPORT ACTIVITY (SSA)

P-5 Remarks:

The Software Support Activity (SSA) is a user developmental support and service organization providing enterprise-wide services and coordination to facilitate net-centric interoperability. The SSA provides the CBRN Warfighter with Joint service solutions for Information Assurance, Verification, Validation and Accreditation (VV&A), and Data Management; interoperable and integrated net-centric, service-oriented, composable solutions for CBD; and infusion of latest technologies into programs of record. CBRN user community and related communities of interest have need for CBRN "plug and play" capability to allow interoperability and re-configurability across the enterprise. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.

The SSA also directly supports various Biosurveillance efforts in training and logistics coordination. The SSA is re-baselining the entire IM/IT work-flow in support of the Biosurveillance Portal. By creating a catalog of portlets a user will be able to select the portlets that they need/use and will have access to data that is appropriate for them in a customizable format.

Justification: SSA provides the JPEO and CBRN community with critical "plug and play" capabilities which allow for system modularity and re-configurability across the enterprise. SSA helps ensure that the various programs and projects are designing/adhering to DoD and industry standards to avoid proprietary/stove-pipe solutions. The requirement for net-centric, composable solutions provides the near term foundation for the Warfighter's ability to communicate his CBRN solutions and interoperate with other service operational systems. It also supports a longer term ability to interoperate with related agencies and to reduce the Warfighter's CBRN footprint as technologies improve.

RDT&E Code B Item: 0604384BP/Proj IS5; 0607384BP/Proj IS7

IS5/SSA: RDT&E FY11 and Prior - 27.401M; FY12 - 4.699M; FY13 - 1.893M; FY14 - 1.987M; FY15 - 1.986M; FY16 - 1.967M; FY17 - 1.967M; FY18 - 2.441M
 IS7/SSA: RDT&E FY11 and Prior - 4.655M; FY12 - 0.701M; FY13 - 1.320M; FY14 - 1.219M; FY15 - 1.219M; FY16 - 1.206M; FY17 - 1.206M; FY18 - 1.206M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- SSA - Provide Integration and Test, M&S, VV&A Certification and Accreditation (Jan 2006 to Sep 2018)
- SSA - Architecture advisory services to support Warfighter Enterprise and Program Integrated Architectures (Nov 2008 to Sep 2018)
- SSA - Demonstrate, Verify, Test Technology Transition capabilities (Nov 2008 to Sep 2018)
- SSA - Provide Information Assurance Certification/Acceptance products/services, including compliance testing (Nov 2008 to Sep 2018)
- SSA - Provide Modeling, Simulation, VV&A, Integration/Test support and interoperability demonstrations. (Nov 2008 to Sep 2018)
- SSA - Provide FISMA and J6 Interoperability certification support (Nov 2008 to Sep 2018)
- SSA - Provide CBRN Interface Standards, including reference implementations, e.g. Common CBRN Sensor Interface (Nov 2008 to Sep 2018)
- SSA - Sustain CBRN Data Model (Nov 2008 to Sep 2018)
- SSA - Sustain CCSI, including investigation, as an industry standard (Nov 2008 to Sep 2018)

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)			

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	263.922	51.944	96.244	-	-	-	-	-	-	-	-	412.110
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	263.922	51.944	96.244	-	-	-	-	-	-	-	-	412.110
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	263.922	51.944	96.244	-	-	-	-	-	-	-	-	412.110

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	235.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	0.000	40.951	41	1.679	42.103	58	2.442	-	-	-	-	-	-	-	-	-
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		220.026	38	8.361	249.667	3	0.749	254.966	58	14.788	-	-	-	-	-	-	-	-	-
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	0.000	86.561	41	3.549	88.983	58	5.161	-	-	-	-	-	-	-	-	-
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	0.000	320.585	41	13.144	430.776	58	24.985	-	-	-	-	-	-	-	-	-
Total Recurring Cost				243.936			19.121			47.376			-			-			-
Total Hardware Cost				243.936			19.121			47.376			-			-			-

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
TADSS		-	-	0.400	-	-	2.347	-	-	2.500	-	-	-	-	-	-	-	-	-
Engineering Support		-	-	5.365	-	-	2.060	-	-	5.807	-	-	-	-	-	-	-	-	-
Technical Manual Updates		-	-	1.603	-	-	0.750	-	-	0.757	-	-	-	-	-	-	-	-	-
Engineering Change Orders		-	-	0.286	-	-	1.500	-	-	2.000	-	-	-	-	-	-	-	-	-
Initial Spares/Pipeline		-	-	6.393	-	-	22.543	-	-	27.735	-	-	-	-	-	-	-	-	-
Sensor Processing Group Software Support and Upgrades		-	-	5.939	-	-	3.623	-	-	10.069	-	-	-	-	-	-	-	-	-
Total Support Cost				19.986			32.823			48.868									
Gross Weapon System Cost				263.922			51.944			96.244									

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235.575
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	4.121
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	23.898
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	8.710
† JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	99	38.129
Total Recurring Cost																			310.433

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program													Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP						P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Hardware Cost				-			-			-			-			-			310.433
Support Cost																			
TADSS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.247
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.232
Technical Manual Updates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.110
Engineering Change Orders		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.786
Initial Spares/Pipeline		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56.671
Sensor Processing Group Software Support and Upgrades		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19.631
Total Support Cost				-			-			-			-			-			101.677
Gross Weapon System Cost				-			-			-			-			-			412.110

P-5 Remarks:

The Joint Nuclear Biological and Chemical Reconnaissance Systems (JNBCRS), including 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 consists of the Chemical and Biological Mass Spectrometer II (CBMS II), Joint Biological Point Detection System (JBPDS), Chemical Vapor Sampling System (CVSS), Training Aids, Devices and Simulation Systems (TADSS), the Sensor Processing Group and associated initial and pipeline spares. The NBC Equipment Suite performs the vital function of detecting, identifying, collecting, reporting, and marking NBC hazards and toxic industrial chemicals. Prior year funds were used for the Joint Service Light NBC Reconnaissance System in addition to NBC equipment suites for the Stryker NBCRV.

Justification: No funding in FY14.

RDT&E Code B Item: 0604384BP/Proj CA5

CA5/JNBCRS 1: RDT&E FY11 and Prior - 110.687M
CA5/JNBCRS 2: RDT&E FY11 and Prior - 19.035M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

JNBCRS 1 - Initial Operational Test and Evaluation (IOT&E) (Sep 2006 to Dec 2006)
JNBCRS 1 - NBCRV Production Verification Test (PVT) (Dec 2005 to Sep 2007)
JNBCRS 1 - Extended Low Rate Initial Production (LRIP) Decision: Mar 2008
JNBCRS 1 - FRP: Jun 2011

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

JNBCRS 1 - JNBCRS Inc 2 - Milestone C Low Rate Initial Production (Jun 2010 to Mar 2012)

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE				Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		2012	Battelle Memorial Institute / Columbus, OH	C / FFP	Army Contract Agency, APG, MD	Feb 2012	Jan 2013	41	40.951	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS		2013	Battelle Memorial Institute / Columbus, OH	C / FFP	Army Contract Agency, APG, MD	Nov 2012	Oct 2013	58	42.103	Y		Apr 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2011	Hamilton Sundstrand Corp. / Pomona, CA	SS / FFP	Army Contract Agency, APG, MD	Jan 2012	Jan 2013	38	220.026	Y		May 2008
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2012	Hamilton Sundstrand Corp. / Pomona, CA	SS / FFP	Army Contract Agency, APG, MD	Sep 2012	Jul 2013	3	249.667	Y		Feb 2012
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS		2013	Hamilton Sundstrand Corp. / Pomona, CA	SS / FFP	Army Contract Agency, APG, MD	Mar 2013	Jan 2014	58	254.966	Y		Feb 2012
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2012	CACI International / Manassas, VA	C / FFP	Army Contract Agency, APG, MD	May 2012	Jan 2013	41	86.561	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG		2013	CACI International / Manassas, VA	C / FFP	Army Contract Agency, APG, MD	Nov 2012	Jul 2013	58	88.983	Y		Oct 2011
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		2012	General Dynamics ATP / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2012	Jan 2013	41	344.976	Y		Feb 2009
†JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS		2013	Chemring Detection Systems / Charlotte, NC	C / FFP	Army Contract Agency, APG, MD	Feb 2013	Jan 2014	58	430.776	Y		Feb 2009
Footnotes:												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE
		Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

Cost Elements (Units in Each)						Fiscal Year 2014												Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CVSS																															
	1	2012	CBDP	41	41	-																									
Secondary Distribution			ARMY	41	41	-																									
	2	2013	CBDP	58	-	58	3	10	10	10	10	10	5																		
Secondary Distribution			ARMY	58	-	58	3	10	10	10	10	10	5																		
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-CBMS																															
	3	2011	CBDP	38	38	-																									
Secondary Distribution			ARMY	38	38	-																									
	3	2012	CBDP	3	3	-																									
Secondary Distribution			ARMY	3	3	-																									
	4	2013	CBDP	58	-	58	-	-	-	8	10	10	10	10	10																
Secondary Distribution			ARMY	58	-	58	-	-	-	8	10	10	10	10	10																
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-SPG																															
	5	2012	CBDP	41	37	4	4																								
Secondary Distribution			ARMY	41	37	4	4																								
	5	2013	CBDP	58	30	28	10	10	8																						
Secondary Distribution			ARMY	58	30	28	10	10	8																						
JNBCRS NBC EQUIPMENT SUITES - NBC Equipment Sensor Suite-JBPDS																															
	6	2012	CBDP	41	35	6	6																								
Secondary Distribution			ARMY	41	35	6	6																								
	7	2013	CBDP	58	-	58	-	-	-	10	10	10	10	10	8																
Secondary Distribution			ARMY	58	-	58	-	-	-	10	10	10	10	10	8																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0100 - JOINT NBC RECONNAISSANCE SYSTEM (JNBCRS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Battelle Memorial Institute - Columbus, OH	3.00	8.00	14.00	-	16	12	28	2	4	12	16
2	Battelle Memorial Institute - Columbus, OH	3.00	8.00	14.00	6	1	12	13	4	1	12	13
3	Hamilton Sundstrand Corp. - Pomona, CA	1.00	6.00	20.00	6	3	13	16	-	11	11	22
4	Hamilton Sundstrand Corp. - Pomona, CA	1.00	6.00	20.00	-	8	9	17	4	5	11	16
5	CACI International - Manassas, VA	10.00	14.00	30.00	1	7	9	16	3	1	13	14
6	General Dynamics ATP - Charlotte, NC	3.00	6.00	10.00	12	11	12	23	-	4	12	16
7	Chemring Detection Systems - Charlotte, NC	3.00	6.00	10.00	12	11	12	23	-	4	12	16

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE						Item Nomenclature (Item Number - Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	19.153	6.624	15.080	34.998	-	34.998	81.258	98.272	105.000	120.326	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.153	6.624	15.080	34.998	-	34.998	81.258	98.272	105.000	120.326	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.153	6.624	15.080	34.998	-	34.998	81.258	98.272	105.000	120.326	Continuing	Continuing

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Thousands)	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	7.050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† CBRN DRS - Light Domestic Response Capability Set		280.667	21	5.894	280.667	21	5.894	-	-	-	-	-	-	-	-	-	-	-	-
† CBRN DRS - Heavy Domestic Response Capability Set Upgrade		-	-	0.000	-	-	-	315.000	6	1.890	-	-	-	-	-	-	-	-	-
† CBRN DRS - DR SKO Navy Configuration		-	-	0.000	-	-	-	625.000	3	1.875	625.000	8	5.000	-	-	-	625.000	8	5.000
† CBRN DRS - DR SKO Army Configuration		-	-	0.000	-	-	-	1,200.000	1	1.200	1,200.000	15	18.000	-	-	-	1,200.000	15	18.000
† CBRN DRS - DR SKO Marine Corps Configuration		-	-	0.000	-	-	-	1,700.000	1	1.700	-	-	-	-	-	-	-	-	-
DR SKO Initial Spares		-	-	0.000	-	-	-	-	-	0.500	-	-	2.755	-	-	-	-	-	2.755
Total Recurring Cost				12.944			5.894			7.165			25.755			-			25.755

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Total Hardware Cost				12.944			5.894			7.165			25.755			-			25.755
Logistics Cost																			
Recurring Cost																			
Domestic Response Capability Contractor Logistics Support		-	-	0.000	-	-	-	-	-	2.950	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			-			2.950			-			-			-
Total Logistics Cost				0.000			-			2.950			-			-			-
Support Cost																			
Fielding Support		-	-	5.209	-	-	-	-	-	0.370	-	-	2.390	-	-	-	-	-	2.390
Engineering Support		-	-	1.000	-	-	0.120	-	-	1.815	-	-	3.070	-	-	-	-	-	3.070
DR SKO First Article Test		-	-	0.000	-	-	-	-	-	1.950	-	-	-	-	-	-	-	-	-
DR SKO Contractor Logistics Support		-	-	0.000	-	-	0.610	-	-	0.830	-	-	3.783	-	-	-	-	-	3.783
Total Support Cost				6.209			0.730			4.965			9.243			-			9.243
Gross Weapon System Cost				19.153			6.624			15.080			34.998			-			34.998

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Prior/Future combined efforts		-	-	81.258	-	-	98.272	-	-	105.000	-	-	120.326	Continuing			Continuing		
† CBRN DRS - Light Domestic Response Capability Set		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	11.788
† CBRN DRS - Heavy Domestic Response Capability Set Upgrade		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	1.890
† CBRN DRS - DR SKO Navy Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	6.875

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CDBP							P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE							Item Nomenclature (Item Number - Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Quantity (Each)	Total Cost (\$ M)
† CBRN DRS - DR SKO Army Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	19.200
† CBRN DRS - DR SKO Marine Corps Configuration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1.700
DR SKO Initial Spares		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.255
Total Recurring Cost				81.258			98.272			105.000			120.326	Continuing			Continuing		
Total Hardware Cost				81.258			98.272			105.000			120.326	Continuing			Continuing		
Logistics Cost																			
Recurring Cost																			
Domestic Response Capability Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.950
Total Recurring Cost				-			-			-			-			-			2.950
Total Logistics Cost				-			-			-			-			-			2.950
Support Cost																			
Fielding Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.969
Engineering Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.005
DR SKO First Article Test		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.950
DR SKO Contractor Logistics Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.223
Total Support Cost				-			-			-			-			-			21.147
Gross Weapon System Cost				81.258			98.272			105.000			120.326	Continuing			Continuing		

P-5 Remarks:

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 Domestic Response Capability (DRC) consists of commercial and government off-the-shelf equipment that will enhance current Civil Support Team capability to address emerging threats in a domestic incident.

Justification: FY14 procures twenty three (23) Dismounted Reconnaissance Sets, Kits, and Outfits (DR SKO).

RDT&E Code B Item: 0603884BP/Proj CA4; 0604384BP/Proj CA5

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Exhibit P-5, Cost Analysis: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature (Item Number - Item Name, DODIC): MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

CA4/CBRN DRS: RDT&E FY11 and Prior - 2.453M
 CA5/CBRN DRS: RDT&E FY11 and Prior - 61.058M; FY12 - 20.290M; FY13 - 14.681M; FY14 - 2.000M

DEVELOPMENT/TEST STATUS AND MAJOR MILESTONES

- CBRN DRS - Milestone (MS) B: Mar 2011
- CBRN DRS - Critical Design Review: May 2011
- CBRN DRS - Milestone (MS) C LRIP: Mar 2013
- CBRN DRS - Production Qualification Test (Mar 2013 to Jun 2013)
- CBRN DRS - MOT&E (Jun 2013 to Sep 2013)
- CBRN DRS - FRP/Deployment (Mar 2014 to Sep 2022)
- CBRN DRS - First Article Test: Sep 2014
- CBRN DRS - IOC - Navy: Sep 2014
- CBRN DRS - IOC - Air Force: Jun 2015
- CBRN DRS - IOC - Army: Sep 2015
- CBRN DRS - IOC - USMC: Mar 2016
- CBRN DRS - Emerging Threat Component/System DT (Sep 2011 to Dec 2011)
- CBRN DRS - Emerging Threat Component/System IOC: Mar 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Chemical and Biological Defense Program										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP				P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE				Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K.)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†CBRN DRS - Light Domestic Response Capability Set		2011	FLIR Systems Inc. / Elkridge, MD	C / FFP	Army Research Office, Research Triangle Park, NC	Sep 2012	Nov 2012	21	280.667	Y		Feb 2012
†CBRN DRS - Light Domestic Response Capability Set		2012	FLIR Systems Inc. / Elkridge, MD	C / FFP	Army Research Office, Research Triangle Park, NC	Sep 2012	Dec 2012	21	280.667	Y		Feb 2012
†CBRN DRS - Heavy Domestic Response Capability Set Upgrade		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	Army Research Office, Research Triangle Park, NC	Sep 2013	Dec 2013	6	315.000	Y		Feb 2012
†CBRN DRS - DR SKO Navy Configuration		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Apr 2013	Jun 2013	3	625.000	Y		
†CBRN DRS - DR SKO Navy Configuration		2014	FLIR Systems Inc. / Elkridge, MD	TBD	RDECOM, Edgewood, MD	Jan 2014	Mar 2014	8	625.000	Y		
†CBRN DRS - DR SKO Army Configuration		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Apr 2013	Jun 2013	1	1,200.000	Y		
†CBRN DRS - DR SKO Army Configuration		2014	FLIR Systems Inc. / Elkridge, MD	C / FFP	RDECOM, Edgewood, MD	Jan 2014	Mar 2014	15	1,200.000	Y		
†CBRN DRS - DR SKO Marine Corps Configuration		2013	FLIR Systems Inc. / Elkridge, MD	C / CPFF	RDECOM, Edgewood, MD	Apr 2013	Jun 2013	1	1,700.000	Y		
Footnotes:												

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP		P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE
		Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013																																																																																																																																
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013																																																																																																																															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																																																																																			
CBRN DRS - Light Domestic Response Capability Set																																																																																																																																																		
	1	2011	CBDP	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	-																																																																																																												
Secondary Distribution			ARMY	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	-																																																																																																													
	1	2012	CBDP	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	-																																																																																																											
Secondary Distribution			ARMY	21	-	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	-																																																																																																											
CBRN DRS - Heavy Domestic Response Capability Set Upgrade																																																																																																																																																		
	2	2013	CBDP	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	6																																																																																																												
Secondary Distribution			ARMY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																												
CBRN DRS - DR SKO Navy Configuration																																																																																																																																																		
	3	2013	CBDP	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	3	-																																																																																																												
Secondary Distribution			NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-																																																																																																												
	3	2014	CBDP	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8																																																																																																												
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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

Cost Elements (Units in Each)							Fiscal Year 2014													Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE*	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
CBRN DRS - Light Domestic Response Capability Set																																
	1	2011	CBDP	21	21	-																										
Secondary Distribution			ARMY	21	21	-																										
	1	2012	CBDP	21	20	1	1																									
Secondary Distribution			ARMY	21	20	1	1																									
CBRN DRS - Heavy Domestic Response Capability Set Upgrade																																
	2	2013	CBDP	6	-	6	-	-	2	2	2																					
Secondary Distribution			ARMY	6	-	6	-	-	2	2	2																					
CBRN DRS - DR SKO Navy Configuration																																
	3	2013	CBDP	3	3	-																										
Secondary Distribution			NAVY	3	3	-																										
	3	2014	CBDP	8	-	8	-	-	-	A	-	-	-	5	3																	
Secondary Distribution			NAVY	8	-	8	-	-	-	-	-	-	5	3																		
CBRN DRS - DR SKO Army Configuration																																
	4	2013	CBDP	1	1	-																										
Secondary Distribution			ARMY	1	1	-																										
	4	2014	CBDP	15	-	15	-	-	-	A	-	-	1	3	6	5																
Secondary Distribution			ARMY	15	-	15	-	-	-	-	-	1	3	6	5																	
CBRN DRS - DR SKO Marine Corps Configuration																																
	5	2013	CBDP	1	1	-																										
Secondary Distribution			MC	1	1	-																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Chemical and Biological Defense Program		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 0300D: Procurement, Defense-Wide / BA 03: Chemical/ Biological Defense / BSA 1: CBDP	P-1 Line Item Nomenclature: GP2000 - CONTAMINATION AVOIDANCE	Item Nomenclature: MC0101 - CBRN DISMOUNTED RECONNAISSANCE SYSTEMS (CBRN DRS)

MFR Ref #	MFR Name - Location	Production Rates (Units (Each) / Month)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	10.00	-	23	3	26	-	11	4	15
2	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	10.00	-	23	3	26	-	11	4	15
3	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	20.00	3	6	3	9	6	3	2	5
4	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	20.00	3	6	3	9	6	3	2	5
5	FLIR Systems Inc. - Elkridge, MD	1.00	6.00	20.00	3	6	3	9	6	3	2	5

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes: